

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)

**RDU:** Alaska Pioneer Homes (503)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	406.0	1,174.3	1,174.3	1,174.3	1,178.4	1,178.4	0.0	0.0%
72000 Travel	26.8	6.1	6.1	6.1	6.1	6.1	0.0	0.0%
73000 Services	275.1	297.9	297.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	26.2	14.3	14.3	29.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>734.1</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,501.7</b>	<b>1,501.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	16.4	66.5	66.5	66.5	66.9	66.9	0.0	0.0%
1004 Gen Fund	653.4	1,366.8	1,366.8	1,366.8	1,370.5	1,370.5	0.0	0.0%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
<b>GF Totals</b>	<b>717.7</b>	<b>1,431.1</b>	<b>1,431.1</b>	<b>1,431.1</b>	<b>1,434.8</b>	<b>1,434.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>16.4</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>	<b>66.9</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	40,640.7	41,876.7	41,683.6	41,683.6	41,701.6	41,701.6	0.0	0.0%
72000 Travel	38.6	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	8,724.6	8,308.6	8,635.9	9,180.9	6,819.8	6,819.8	0.0	0.0%
74000 Commodities	3,899.4	4,841.6	4,841.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	315.3	600.0	600.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	52.9	103.7	103.7	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>53,671.5</b>	<b>55,748.8</b>	<b>55,883.0</b>	<b>55,883.0</b>	<b>53,539.9</b>	<b>53,539.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	279.1	231.0	231.0	231.0	281.0	281.0	0.0	0.0%
1004 Gen Fund	16,573.3	17,799.4	18,040.8	18,040.8	15,637.7	15,637.7	0.0	0.0%
1007 I/A Rcpts	5,524.4	5,431.3	5,411.0	5,411.0	5,412.9	5,412.9	0.0	0.0%
1037 GF/MH	13,392.9	13,759.4	13,692.8	13,692.8	13,699.0	13,699.0	0.0	0.0%
1108 Stat Desig	2,857.4	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	15,044.4	15,061.3	15,041.0	15,041.0	15,042.9	15,042.9	0.0	0.0%
<b>GF Totals</b>	<b>29,966.2</b>	<b>31,558.8</b>	<b>31,733.6</b>	<b>31,733.6</b>	<b>29,336.7</b>	<b>29,336.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>279.1</b>	<b>231.0</b>	<b>231.0</b>	<b>231.0</b>	<b>281.0</b>	<b>281.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>23,426.2</b>	<b>23,959.0</b>	<b>23,918.4</b>	<b>23,918.4</b>	<b>23,922.2</b>	<b>23,922.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	550	561	561	561	561	561	0	0.0%
Permanent Part Time	49	46	46	46	46	46	0	0.0%
Non Permanent	39	31	31	31	31	31	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Pioneers Homes Advisory Board (2691)

**RDU:** Alaska Pioneer Homes (503)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	0.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1156 Rcpt Svcs	0.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	194.1	194.1	194.1	194.1	194.1	194.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,098.7	1,158.2	1,158.2	1,274.4	1,503.0	1,503.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,292.8</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>1,468.5</b>	<b>1,697.1</b>	<b>1,697.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,292.8	1,292.8	1,292.8	1,409.0	1,409.0	1,409.0	0.0	0.0%
1037 GF/MH	0.0	59.5	59.5	59.5	288.1	288.1	0.0	0.0%
<b>GF Totals</b>	<b>1,292.8</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>1,468.5</b>	<b>1,697.1</b>	<b>1,697.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	133,198.6	142,712.3	142,712.3	142,529.8	152,565.1	163,058.3	10,493.2	6.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>133,198.6</b>	<b>142,712.3</b>	<b>142,712.3</b>	<b>142,529.8</b>	<b>152,565.1</b>	<b>163,058.3</b>	<b>10,493.2</b>	<b>6.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	71,539.3	78,118.5	78,118.5	78,118.5	82,720.6	86,346.6	3,626.0	4.4%
1003 G/F Match	11,168.3	9,168.6	6,915.6	6,915.6	6,915.6	6,915.6	0.0	0.0%
1004 Gen Fund	0.0	262.9	262.9	262.9	262.9	262.9	0.0	0.0%
1037 GF/MH	42,362.4	42,362.4	42,362.4	42,362.4	47,795.6	51,666.5	3,870.9	8.1%
1108 Stat Desig	66.3	900.0	900.0	717.5	717.5	717.5	0.0	0.0%
1180 Alcohol Fd	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1212 Fed ARRA	8,062.3	10,399.9	12,652.9	12,652.9	12,652.9	15,649.2	2,996.3	23.7%
<b>GF Totals</b>	<b>53,530.7</b>	<b>51,793.9</b>	<b>49,540.9</b>	<b>49,540.9</b>	<b>54,974.1</b>	<b>58,845.0</b>	<b>3,870.9</b>	<b>7.0%</b>
<b>Federal Totals</b>	<b>79,601.6</b>	<b>88,518.4</b>	<b>90,771.4</b>	<b>90,771.4</b>	<b>95,373.5</b>	<b>101,995.8</b>	<b>6,622.3</b>	<b>6.9%</b>
<b>Other Totals</b>	<b>66.3</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,217.5</b>	<b>2,217.5</b>	<b>2,217.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,226.9	1,970.5	1,970.5	1,455.5	1,505.5	1,505.5	0.0	0.0%
72000 Travel	30.1	108.5	108.5	73.5	73.5	73.5	0.0	0.0%
73000 Services	266.9	616.9	616.9	616.9	647.6	647.6	0.0	0.0%
74000 Commodities	29.6	130.0	130.0	135.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,298.0	1,295.7	1,295.7	1,493.1	1,427.4	1,427.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,851.5</b>	<b>4,126.6</b>	<b>4,126.6</b>	<b>3,774.0</b>	<b>3,774.0</b>	<b>3,774.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	310.1	330.1	330.1	330.1	330.1	330.1	0.0	0.0%
1004 Gen Fund	1,061.0	1,041.9	1,041.9	1,041.9	1,041.9	1,041.9	0.0	0.0%
1007 I/A Rcpts	143.4	205.1	205.1	205.1	205.1	205.1	0.0	0.0%
1037 GF/MH	200.0	853.0	853.0	853.0	853.0	853.0	0.0	0.0%
1061 CIP Rcpts	648.3	969.9	969.9	617.3	617.3	617.3	0.0	0.0%
1092 MHTAAR	101.4	138.0	138.0	138.0	138.0	138.0	0.0	0.0%
1156 Rcpt Svcs	379.5	391.3	391.3	391.3	391.3	391.3	0.0	0.0%
1180 Alcohol Fd	7.8	197.3	197.3	197.3	197.3	197.3	0.0	0.0%
<b>GF Totals</b>	<b>1,261.0</b>	<b>1,894.9</b>	<b>1,894.9</b>	<b>1,894.9</b>	<b>1,894.9</b>	<b>1,894.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>310.1</b>	<b>330.1</b>	<b>330.1</b>	<b>330.1</b>	<b>330.1</b>	<b>330.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,280.4</b>	<b>1,901.6</b>	<b>1,901.6</b>	<b>1,549.0</b>	<b>1,549.0</b>	<b>1,549.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
73000 Services	1,722.2	2,923.2	2,923.2	2,956.4	2,906.4	2,906.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,113.9	29,136.0	29,136.0	28,286.4	30,089.7	29,589.7	-500.0	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,836.1</b>	<b>32,059.2</b>	<b>32,059.2</b>	<b>31,242.8</b>	<b>33,011.1</b>	<b>32,511.1</b>	<b>-500.0</b>	<b>-1.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,164.5	3,169.8	3,169.8	3,320.2	3,320.2	3,320.2	0.0	0.0%
1004 Gen Fund	2,695.8	1,865.8	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0%
1007 I/A Rcpts	297.4	616.3	616.3	499.5	499.5	499.5	0.0	0.0%
1037 GF/MH	6,248.2	9,673.4	9,673.4	8,823.4	11,116.7	10,616.7	-500.0	-4.5%
1092 MHTAAR	526.0	725.0	725.0	725.0	200.0	200.0	0.0	0.0%
1180 Alcohol Fd	13,904.2	16,008.9	16,008.9	16,008.9	16,008.9	16,008.9	0.0	0.0%
<b>GF Totals</b>	<b>8,944.0</b>	<b>11,539.2</b>	<b>11,539.2</b>	<b>10,689.2</b>	<b>12,982.5</b>	<b>12,482.5</b>	<b>-500.0</b>	<b>-3.9%</b>
<b>Federal Totals</b>	<b>3,164.5</b>	<b>3,169.8</b>	<b>3,169.8</b>	<b>3,320.2</b>	<b>3,320.2</b>	<b>3,320.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>14,727.6</b>	<b>17,350.2</b>	<b>17,350.2</b>	<b>17,233.4</b>	<b>16,708.4</b>	<b>16,708.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	4,945.5	6,366.5	6,366.5	6,551.6	6,790.1	6,940.1	150.0	2.2%
72000 Travel	446.3	470.2	470.2	504.2	681.7	731.7	50.0	7.3%
73000 Services	3,393.4	4,219.3	4,219.3	2,613.9	2,961.9	2,961.9	0.0	0.0%
74000 Commodities	109.7	150.6	150.6	185.5	202.0	202.0	0.0	0.0%
75000 Capital Outlay	0.0	34.9	34.9	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	962.2	100.0	100.0	100.0	85.0	85.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,857.1</b>	<b>11,341.5</b>	<b>11,341.5</b>	<b>9,955.2</b>	<b>10,720.7</b>	<b>10,920.7</b>	<b>200.0</b>	<b>1.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,465.5	5,330.7	5,330.7	3,346.7	3,347.2	3,347.2	0.0	0.0%
1003 G/F Match	1,224.5	1,259.4	1,259.4	1,259.4	1,259.4	1,259.4	0.0	0.0%
1004 Gen Fund	1,293.7	339.2	339.2	339.2	343.2	343.2	0.0	0.0%
1007 I/A Rcpts	264.6	181.5	181.5	181.5	181.5	181.5	0.0	0.0%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	3,179.7	2,753.1	2,753.1	2,815.7	3,212.2	3,212.2	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR	421.4	412.0	412.0	412.0	600.0	800.0	200.0	33.3%
1108 Stat Desig	199.3	0.0	0.0	182.5	182.5	182.5	0.0	0.0%
1156 Rcpt Svcs	135.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0%
1168 Tob Ed/Ces	572.6	701.7	701.7	701.7	878.2	878.2	0.0	0.0%
1180 Alcohol Fd	100.8	226.9	226.9	226.9	226.9	226.9	0.0	0.0%
<b>GF Totals</b>	<b>5,697.9</b>	<b>4,351.7</b>	<b>4,351.7</b>	<b>4,414.3</b>	<b>4,814.8</b>	<b>4,814.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,465.5</b>	<b>5,332.7</b>	<b>5,332.7</b>	<b>3,348.7</b>	<b>3,349.2</b>	<b>3,349.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,693.7</b>	<b>1,657.1</b>	<b>1,657.1</b>	<b>2,192.2</b>	<b>2,556.7</b>	<b>2,756.7</b>	<b>200.0</b>	<b>7.8%</b>
<b>Positions:</b>								
Permanent Full Time	60	69	69	70	70	70	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	20	19	19	19	19	20	1	5.3%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	46.2	243.4	243.4	402.0	402.0	402.0	0.0	0.0%
74000 Commodities	30.2	101.2	101.2	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,525.2	2,617.8	2,617.8	4,398.2	4,398.2	4,898.2	500.0	11.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,601.6</b>	<b>2,962.4</b>	<b>2,962.4</b>	<b>4,830.2</b>	<b>4,830.2</b>	<b>5,330.2</b>	<b>500.0</b>	<b>10.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	926.4	935.3	935.3	2,919.3	2,919.3	2,919.3	0.0	0.0%
1004 Gen Fund	717.1	979.9	979.9	863.7	863.7	863.7	0.0	0.0%
1037 GF/MH	958.1	1,047.2	1,047.2	1,047.2	1,047.2	1,547.2	500.0	47.7%
<b>GF Totals</b>	<b>1,675.2</b>	<b>2,027.1</b>	<b>2,027.1</b>	<b>1,910.9</b>	<b>1,910.9</b>	<b>2,410.9</b>	<b>500.0</b>	<b>26.2%</b>
<b>Federal Totals</b>	<b>926.4</b>	<b>935.3</b>	<b>935.3</b>	<b>2,919.3</b>	<b>2,919.3</b>	<b>2,919.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	277.2	398.6	398.6	398.6	398.6	398.6	0.0	0.0%
74000 Commodities	1.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,089.6	2,513.0	2,513.0	2,513.0	2,513.0	2,513.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,367.8</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	20.7	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	269.9	285.9	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	128.4	148.9	148.9	148.9	148.9	148.9	0.0	0.0%
1180 Alcohol Fd	1,948.8	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
<b>GF Totals</b>	<b>398.3</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>20.7</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,948.8</b>	<b>1,986.8</b>	<b>1,986.8</b>	<b>1,986.8</b>	<b>1,986.8</b>	<b>1,986.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6.3	2,638.4	2,638.4	1,353.0	2,185.7	2,185.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,069.3	6,749.0	6,749.0	6,749.0	6,216.3	6,216.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,075.6</b>	<b>9,387.4</b>	<b>9,387.4</b>	<b>8,102.0</b>	<b>8,402.0</b>	<b>8,402.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,421.2	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1007 I/A Rcpts	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	6,537.6	7,673.0	7,673.0	6,387.6	6,387.6	6,387.6	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0%
<b>GF Totals</b>	<b>7,958.8</b>	<b>9,387.4</b>	<b>9,387.4</b>	<b>8,102.0</b>	<b>8,102.0</b>	<b>8,102.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>116.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally III (800)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	14.5	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,326.2	14,772.3	14,772.3	15,772.3	15,822.3	15,822.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,340.7</b>	<b>14,908.2</b>	<b>14,908.2</b>	<b>15,908.2</b>	<b>15,958.2</b>	<b>15,958.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	710.0	989.5	989.5	989.5	989.5	989.5	0.0	0.0%
1004 Gen Fund	1,086.5	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH	11,374.2	11,424.2	11,424.2	12,424.2	12,674.2	12,674.2	0.0	0.0%
1092 MHTAAR	1,170.0	1,300.0	1,300.0	1,300.0	1,100.0	1,100.0	0.0	0.0%
<b>GF Totals</b>	<b>12,460.7</b>	<b>12,618.7</b>	<b>12,618.7</b>	<b>13,618.7</b>	<b>13,868.7</b>	<b>13,868.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>710.0</b>	<b>989.5</b>	<b>989.5</b>	<b>989.5</b>	<b>989.5</b>	<b>989.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,170.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,908.1	3,031.9	3,031.9	4,167.3	3,867.3	3,867.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,908.1</b>	<b>3,031.9</b>	<b>3,031.9</b>	<b>4,167.3</b>	<b>3,867.3</b>	<b>3,867.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	2,908.1	2,731.9	2,731.9	3,867.3	3,867.3	3,867.3	0.0	0.0%
1092 MHTAAR	0.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,908.1</b>	<b>2,731.9</b>	<b>2,731.9</b>	<b>3,867.3</b>	<b>3,867.3</b>	<b>3,867.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	115.1	240.0	240.0	356.5	116.5	116.5	0.0	0.0%
73000 Services	122.5	1,315.7	1,315.7	1,048.8	528.8	528.8	0.0	0.0%
74000 Commodities	1.2	40.0	40.0	40.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,526.5	11,767.2	11,767.2	11,884.0	13,259.0	13,259.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,765.3</b>	<b>13,362.9</b>	<b>13,362.9</b>	<b>13,329.3</b>	<b>13,904.3</b>	<b>13,904.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	200.0	517.7	517.7	367.3	367.3	367.3	0.0	0.0%
1004 Gen Fund	799.6	898.0	898.0	898.0	898.0	898.0	0.0	0.0%
1007 I/A Rcpts	10.5	0.0	0.0	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH	8,547.2	10,747.2	10,747.2	10,747.2	11,447.2	11,447.2	0.0	0.0%
1092 MHTAAR	1,208.0	1,200.0	1,200.0	1,200.0	1,075.0	1,075.0	0.0	0.0%
<b>GF Totals</b>	<b>9,346.8</b>	<b>11,645.2</b>	<b>11,645.2</b>	<b>11,645.2</b>	<b>12,345.2</b>	<b>12,345.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>200.0</b>	<b>517.7</b>	<b>517.7</b>	<b>367.3</b>	<b>367.3</b>	<b>367.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,218.5</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,316.8</b>	<b>1,191.8</b>	<b>1,191.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	20,524.9	21,592.1	21,566.7	21,504.1	22,181.9	22,181.9	0.0	0.0%
72000 Travel	64.7	53.3	53.3	53.3	53.3	53.3	0.0	0.0%
73000 Services	3,511.8	2,855.6	2,875.2	1,875.2	3,905.6	3,905.6	0.0	0.0%
74000 Commodities	1,116.2	990.4	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,976.1	569.4	569.4	1,569.4	3,119.4	3,119.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,193.7</b>	<b>26,060.8</b>	<b>26,055.0</b>	<b>25,992.4</b>	<b>30,250.6</b>	<b>30,250.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	240.6	99.5	99.5	99.5	99.5	99.5	0.0	0.0%
1003 G/F Match	0.0	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
1004 Gen Fund	0.0	672.2	691.4	691.4	671.8	671.8	0.0	0.0%
1007 I/A Rcpts	16,660.2	13,223.7	13,223.7	13,223.7	17,141.5	17,141.5	0.0	0.0%
1037 GF/MH	5,274.7	5,798.7	5,791.9	5,729.3	6,033.7	6,033.7	0.0	0.0%
1092 MHTAAR	2.0	70.0	70.0	70.0	120.5	120.5	0.0	0.0%
1108 Stat Desig	5,016.2	6,164.1	6,145.9	6,145.9	6,151.0	6,151.0	0.0	0.0%
<b>GF Totals</b>	<b>5,274.7</b>	<b>6,503.5</b>	<b>6,515.9</b>	<b>6,453.3</b>	<b>6,738.1</b>	<b>6,738.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>240.6</b>	<b>99.5</b>	<b>99.5</b>	<b>99.5</b>	<b>99.5</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>21,678.4</b>	<b>19,457.8</b>	<b>19,439.6</b>	<b>19,439.6</b>	<b>23,413.0</b>	<b>23,413.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	226	241	241	240	240	240	0	0.0%
Permanent Part Time	12	9	9	9	9	9	0	0.0%
Non Permanent	7	7	7	7	7	7	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	586.5	586.5	548.6	557.2	557.2	0.0	0.0%
72000 Travel	0.0	124.9	124.9	153.2	180.3	180.3	0.0	0.0%
73000 Services	0.0	269.3	269.3	278.9	281.4	281.4	0.0	0.0%
74000 Commodities	0.0	36.1	36.1	36.1	36.8	36.8	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,023.8</b>	<b>1,023.8</b>	<b>1,023.8</b>	<b>1,062.7</b>	<b>1,062.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	94.2	94.2	94.2	95.1	95.1	0.0	0.0%
1007 I/A Rcpts	0.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	0.0	452.6	452.6	452.6	453.8	453.8	0.0	0.0%
1092 MHTAAR	0.0	432.0	432.0	432.0	468.8	468.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>452.6</b>	<b>452.6</b>	<b>452.6</b>	<b>453.8</b>	<b>453.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>94.2</b>	<b>94.2</b>	<b>94.2</b>	<b>95.1</b>	<b>95.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>477.0</b>	<b>477.0</b>	<b>477.0</b>	<b>513.8</b>	<b>513.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)

**RDU:** Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.3	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	18.8	30.6	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	9.2	17.2	17.2	17.2	17.2	17.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>51.3</b>	<b>82.8</b>	<b>82.8</b>	<b>82.8</b>	<b>82.8</b>	<b>82.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	51.3	82.8	82.8	82.8	82.8	82.8	0.0	0.0%
<b>GF Totals</b>	<b>51.3</b>	<b>82.8</b>	<b>82.8</b>	<b>82.8</b>	<b>82.8</b>	<b>82.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,918.7	16,145.7	16,145.7	16,053.3	13,562.4	13,562.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,918.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,053.3</b>	<b>13,562.4</b>	<b>13,562.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,215.8	8,236.4	8,236.4	8,190.2	7,441.8	7,441.8	0.0	0.0%
1003 G/F Match	941.2	1,688.9	1,688.9	1,642.7	1,642.7	1,642.7	0.0	0.0%
1004 Gen Fund	0.0	1,421.1	1,310.7	1,310.7	850.0	850.0	0.0	0.0%
1037 GF/MH	4,185.6	4,185.6	4,185.6	4,185.6	2,903.8	2,903.8	0.0	0.0%
1108 Stat Desig	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	574.8	613.7	724.1	724.1	724.1	724.1	0.0	0.0%
<b>GF Totals</b>	<b>5,126.8</b>	<b>7,295.6</b>	<b>7,185.2</b>	<b>7,139.0</b>	<b>5,396.5</b>	<b>5,396.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,790.6</b>	<b>8,850.1</b>	<b>8,960.5</b>	<b>8,914.3</b>	<b>8,165.9</b>	<b>8,165.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,046.3	4,898.2	4,898.2	4,898.2	4,777.8	4,777.8	0.0	0.0%
72000 Travel	201.2	17.9	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	1,866.1	2,256.8	2,256.8	2,256.8	2,276.8	2,276.8	0.0	0.0%
74000 Commodities	75.2	97.0	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	72.0	72.0	72.0	72.0	72.0	0.0	0.0%
77000 Grants, Benefits	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,388.8</b>	<b>7,341.9</b>	<b>7,341.9</b>	<b>7,341.9</b>	<b>7,241.5</b>	<b>7,241.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,125.1	3,921.0	3,921.0	3,921.0	3,277.6	3,277.6	0.0	0.0%
1003 G/F Match	836.6	874.5	874.5	874.5	1,474.6	1,474.6	0.0	0.0%
1004 Gen Fund	2,110.0	1,828.3	1,828.3	1,828.3	2,219.7	2,219.7	0.0	0.0%
1007 I/A Rcpts	1,249.0	648.5	648.5	648.5	200.0	200.0	0.0	0.0%
1037 GF/MH	68.1	69.6	69.6	69.6	69.6	69.6	0.0	0.0%
<b>GF Totals</b>	<b>3,014.7</b>	<b>2,772.4</b>	<b>2,772.4</b>	<b>2,772.4</b>	<b>3,763.9</b>	<b>3,763.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,125.1</b>	<b>3,921.0</b>	<b>3,921.0</b>	<b>3,921.0</b>	<b>3,277.6</b>	<b>3,277.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,249.0</b>	<b>648.5</b>	<b>648.5</b>	<b>648.5</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	38	53	53	54	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	1	1	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1.6	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	367.2	343.3	343.3	343.3	343.3	343.3	0.0	0.0%
73000 Services	782.0	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,151.6</b>	<b>1,824.8</b>	<b>1,824.8</b>	<b>1,824.8</b>	<b>1,824.8</b>	<b>1,824.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	338.0	813.0	813.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match	220.9	419.1	419.1	419.1	419.1	419.1	0.0	0.0%
1004 Gen Fund	592.7	592.7	592.7	592.7	592.7	592.7	0.0	0.0%
<b>GF Totals</b>	<b>813.6</b>	<b>1,011.8</b>	<b>1,011.8</b>	<b>1,011.8</b>	<b>1,011.8</b>	<b>1,011.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>338.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	32,937.6	34,059.8	34,059.8	34,152.2	33,199.0	33,199.0	0.0	0.0%
72000 Travel	314.6	334.0	334.0	334.0	334.0	334.0	0.0	0.0%
73000 Services	4,825.4	7,345.9	7,345.9	7,345.9	7,345.9	7,345.9	0.0	0.0%
74000 Commodities	210.2	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	15.4	95.2	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>38,302.8</b>	<b>42,124.8</b>	<b>42,124.8</b>	<b>42,217.2</b>	<b>41,264.0</b>	<b>41,264.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	11,293.9	14,945.6	14,945.6	14,991.8	14,091.8	14,091.8	0.0	0.0%
1003 G/F Match	7,962.0	3,869.6	3,869.6	3,915.8	3,915.8	3,915.8	0.0	0.0%
1004 Gen Fund	18,684.9	20,952.5	20,952.5	20,952.5	22,807.8	22,807.8	0.0	0.0%
1007 I/A Rcpts	165.0	1,800.0	1,800.0	1,800.0	150.0	150.0	0.0	0.0%
1037 GF/MH	148.6	148.6	148.6	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	48.4	408.5	408.5	408.5	150.0	150.0	0.0	0.0%
<b>GF Totals</b>	<b>26,795.5</b>	<b>24,970.7</b>	<b>24,970.7</b>	<b>25,016.9</b>	<b>26,872.2</b>	<b>26,872.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>11,293.9</b>	<b>14,945.6</b>	<b>14,945.6</b>	<b>14,991.8</b>	<b>14,091.8</b>	<b>14,091.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>213.4</b>	<b>2,208.5</b>	<b>2,208.5</b>	<b>2,208.5</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	431	437	437	438	438	438	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	7	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	46.4	121.3	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,297.4	1,328.1	1,328.1	1,328.1	1,430.1	1,430.1	0.0	0.0%
74000 Commodities	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,432.3	11,329.4	11,329.4	11,329.4	12,777.4	12,777.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,784.8</b>	<b>12,778.8</b>	<b>12,778.8</b>	<b>12,778.8</b>	<b>14,328.8</b>	<b>14,328.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,050.6	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match	0.0	115.5	115.5	115.5	115.5	115.5	0.0	0.0%
1004 Gen Fund	3,184.4	5,608.3	5,608.3	5,608.3	6,808.3	6,808.3	0.0	0.0%
1007 I/A Rcpts	399.8	699.9	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	75.0	75.0	75.0	75.0	225.0	225.0	0.0	0.0%
1092 MHTAAR	75.0	75.0	75.0	75.0	275.0	275.0	0.0	0.0%
<b>GF Totals</b>	<b>3,259.4</b>	<b>5,798.8</b>	<b>5,798.8</b>	<b>5,798.8</b>	<b>7,148.8</b>	<b>7,148.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,050.6</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>474.8</b>	<b>774.9</b>	<b>774.9</b>	<b>774.9</b>	<b>974.9</b>	<b>974.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	95.8	144.4	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,875.4	17,101.6	17,101.6	17,101.6	17,101.6	17,101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,971.7</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,231.7	3,512.9	3,512.9	3,512.9	3,512.9	3,512.9	0.0	0.0%
1003 G/F Match	2,752.0	3,659.2	3,659.2	3,659.2	3,659.2	3,659.2	0.0	0.0%
1004 Gen Fund	5,502.8	7,287.6	7,287.6	7,287.6	7,287.6	7,287.6	0.0	0.0%
1156 Rcpt Svcs	2,187.9	2,542.7	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0%
1212 Fed ARRA	297.3	243.6	243.6	243.6	243.6	243.6	0.0	0.0%
<b>GF Totals</b>	<b>8,254.8</b>	<b>10,946.8</b>	<b>10,946.8</b>	<b>10,946.8</b>	<b>10,946.8</b>	<b>10,946.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,529.0</b>	<b>3,756.5</b>	<b>3,756.5</b>	<b>3,756.5</b>	<b>3,756.5</b>	<b>3,756.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,187.9</b>	<b>2,542.7</b>	<b>2,542.7</b>	<b>2,542.7</b>	<b>2,542.7</b>	<b>2,542.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,241.4	2,276.1	2,276.1	2,276.1	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,241.7</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	459.1	538.5	538.5	538.5	538.5	538.5	0.0	0.0%
1003 G/F Match	185.4	1,237.6	1,237.6	1,237.6	637.6	637.6	0.0	0.0%
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1212 Fed ARRA	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>685.4</b>	<b>1,737.6</b>	<b>1,737.6</b>	<b>1,737.6</b>	<b>1,137.6</b>	<b>1,137.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>556.3</b>	<b>538.5</b>	<b>538.5</b>	<b>538.5</b>	<b>538.5</b>	<b>538.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.3	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	241.3	1,122.6	1,122.6	1,122.6	1,122.6	1,122.6	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,258.0	5,140.6	5,140.6	5,140.6	5,140.6	5,140.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,503.8</b>	<b>6,263.7</b>	<b>6,263.7</b>	<b>6,263.7</b>	<b>6,263.7</b>	<b>6,263.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	394.8	1,027.7	1,027.7	1,027.7	1,027.7	1,027.7	0.0	0.0%
1003 G/F Match	1,392.5	1,531.5	1,531.5	1,531.5	1,531.5	1,531.5	0.0	0.0%
1004 Gen Fund	1,441.9	1,461.5	1,461.5	1,461.5	1,461.5	1,461.5	0.0	0.0%
1007 I/A Rcpts	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
1212 Fed ARRA	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,582.3</b>	<b>3,740.9</b>	<b>3,740.9</b>	<b>3,740.9</b>	<b>3,740.9</b>	<b>3,740.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>446.4</b>	<b>1,027.7</b>	<b>1,027.7</b>	<b>1,027.7</b>	<b>1,027.7</b>	<b>1,027.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,475.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	418.4	1,026.3	1,026.3	1,026.3	1,026.3	1,026.3	0.0	0.0%
74000 Commodities	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,399.7	22,375.3	22,375.3	22,375.3	22,375.3	22,375.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,834.4</b>	<b>23,401.6</b>	<b>23,401.6</b>	<b>23,401.6</b>	<b>23,401.6</b>	<b>23,401.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	9,707.1	11,952.0	11,952.0	11,952.0	11,952.0	11,952.0	0.0	0.0%
1003 G/F Match	3,134.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004 Gen Fund	8,117.4	8,315.2	8,315.2	8,315.2	8,315.2	8,315.2	0.0	0.0%
1212 Fed ARRA	875.5	780.0	780.0	780.0	780.0	780.0	0.0	0.0%
<b>GF Totals</b>	<b>11,251.8</b>	<b>10,669.6</b>	<b>10,669.6</b>	<b>10,669.6</b>	<b>10,669.6</b>	<b>10,669.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>10,582.6</b>	<b>12,732.0</b>	<b>12,732.0</b>	<b>12,732.0</b>	<b>12,732.0</b>	<b>12,732.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.9	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	60.9	72.5	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,029.9	4,984.5	4,984.5	4,984.5	6,477.0	6,477.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,091.7</b>	<b>5,057.5</b>	<b>5,057.5</b>	<b>5,057.5</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	185.7	257.3	257.3	257.3	257.3	257.3	0.0	0.0%
1003 G/F Match	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund	1,874.1	2,831.7	2,831.7	2,831.7	3,042.4	3,042.4	0.0	0.0%
1007 I/A Rcpts	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,956.3	1,956.3	1,956.3	1,956.3	3,238.1	3,238.1	0.0	0.0%
1212 Fed ARRA	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,842.6</b>	<b>4,800.2</b>	<b>4,800.2</b>	<b>4,800.2</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>187.1</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	609.4	701.7	701.7	701.7	596.7	596.7	0.0	0.0%
72000 Travel	58.7	38.2	38.2	38.2	38.2	38.2	0.0	0.0%
73000 Services	480.6	585.0	585.0	585.0	765.0	765.0	0.0	0.0%
74000 Commodities	44.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	6,854.4	8,422.5	10,562.3	10,562.3	9,740.8	9,740.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,047.6</b>	<b>9,757.4</b>	<b>11,897.2</b>	<b>11,897.2</b>	<b>11,150.7</b>	<b>11,150.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,127.4	2,412.0	2,412.0	2,412.0	2,307.0	2,307.0	0.0	0.0%
1003 G/F Match	37.8	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	871.8	1,142.8	1,142.8	1,142.8	1,142.8	1,142.8	0.0	0.0%
1007 I/A Rcpts	570.0	608.1	608.1	608.1	608.1	608.1	0.0	0.0%
1037 GF/MH	4,301.7	5,301.7	5,301.7	5,301.7	5,301.7	5,301.7	0.0	0.0%
1092 MHTAAR	138.9	255.0	255.0	255.0	255.0	255.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	2,139.8	2,139.8	1,498.3	1,498.3	0.0	0.0%
<b>GF Totals</b>	<b>5,211.3</b>	<b>6,482.3</b>	<b>6,482.3</b>	<b>6,482.3</b>	<b>6,482.3</b>	<b>6,482.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,127.4</b>	<b>2,412.0</b>	<b>4,551.8</b>	<b>4,551.8</b>	<b>3,805.3</b>	<b>3,805.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>708.9</b>	<b>863.1</b>	<b>863.1</b>	<b>863.1</b>	<b>863.1</b>	<b>863.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	8	8	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)

**RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.9	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	27.0	140.0	140.0	140.0	100.0	100.0	0.0	0.0%
74000 Commodities	5.8	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	693.0	435.0	435.0	435.0	435.0	435.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>731.7</b>	<b>589.7</b>	<b>589.7</b>	<b>589.7</b>	<b>549.7</b>	<b>549.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	285.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	307.5	399.7	399.7	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrn	138.9	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>285.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>446.4</b>	<b>589.7</b>	<b>589.7</b>	<b>589.7</b>	<b>549.7</b>	<b>549.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

**RDU:** Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,422.5</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
<b>GF Totals</b>	<b>1,422.5</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	7,288.4	7,288.4	7,288.4	8,192.8	8,478.4	285.6	3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>7,288.4</b>	<b>7,288.4</b>	<b>7,288.4</b>	<b>8,192.8</b>	<b>8,478.4</b>	<b>285.6</b>	<b>3.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	4,237.7	4,237.7	4,237.7	4,685.7	4,839.5	153.8	3.3%
1003 G/F Match	0.0	2,529.7	2,416.8	2,416.8	2,673.2	2,673.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
1212 Fed ARRA	0.0	521.0	633.9	633.9	633.9	765.7	131.8	20.8%
<b>GF Totals</b>	<b>0.0</b>	<b>2,529.7</b>	<b>2,416.8</b>	<b>2,416.8</b>	<b>2,873.2</b>	<b>2,873.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>4,758.7</b>	<b>4,871.6</b>	<b>4,871.6</b>	<b>5,319.6</b>	<b>5,605.2</b>	<b>285.6</b>	<b>5.4%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)

**RDU:** Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,868.4	10,667.4	10,667.4	8,448.6	848.6	4,323.6	3,475.0	409.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	606,237.5	646,250.7	646,250.7	646,250.7	680,645.0	746,123.3	65,478.3	9.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>612,105.9</b>	<b>656,918.1</b>	<b>656,918.1</b>	<b>654,699.3</b>	<b>681,493.6</b>	<b>750,446.9</b>	<b>68,953.3</b>	<b>10.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	379,482.4	419,552.1	419,552.1	418,442.6	433,809.2	455,876.6	22,067.4	5.1%
1003 G/F Match	157,880.1	148,633.8	148,633.8	147,524.5	162,854.7	193,241.8	30,387.1	18.7%
1004 Gen Fund	43,676.2	42,936.3	35,413.9	35,413.9	35,413.9	35,413.9	0.0	0.0%
1007 I/A Rcpts	2,857.4	9,415.4	9,415.4	9,415.4	5,415.4	8,890.4	3,475.0	64.2%
1108 Stat Desig	502.2	906.3	906.3	906.3	906.3	906.3	0.0	0.0%
1156 Rcpt Svcs	73.6	750.0	750.0	750.0	750.0	750.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	97.5	97.5	0.0	0.0%
1212 Fed ARRA	27,634.0	34,724.2	42,246.6	42,246.6	42,246.6	55,270.4	13,023.8	30.8%
<b>GF Totals</b>	<b>201,556.3</b>	<b>191,570.1</b>	<b>184,047.7</b>	<b>182,938.4</b>	<b>198,268.6</b>	<b>228,655.7</b>	<b>30,387.1</b>	<b>15.3%</b>
<b>Federal Totals</b>	<b>407,116.4</b>	<b>454,276.3</b>	<b>461,798.7</b>	<b>460,689.2</b>	<b>476,055.8</b>	<b>511,147.0</b>	<b>35,091.2</b>	<b>7.4%</b>
<b>Other Totals</b>	<b>3,433.2</b>	<b>11,071.7</b>	<b>11,071.7</b>	<b>11,071.7</b>	<b>7,169.2</b>	<b>10,644.2</b>	<b>3,475.0</b>	<b>48.5%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Facilities Survey (2944)

**RDU:** Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	1,272.4	1,272.4	1,248.4	1,417.1	1,417.1	0.0	0.0%
72000 Travel	0.0	154.1	154.1	154.1	154.1	154.1	0.0	0.0%
73000 Services	0.0	120.3	120.3	92.6	352.6	352.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	41.7	60.5	60.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,546.8</b>	<b>1,546.8</b>	<b>1,546.8</b>	<b>1,994.3</b>	<b>1,994.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	1,260.1	1,260.1	1,260.1	1,372.6	1,372.6	0.0	0.0%
1003 G/F Match	0.0	108.7	108.7	108.7	183.7	183.7	0.0	0.0%
1004 Gen Fund	0.0	98.0	98.0	98.0	358.0	358.0	0.0	0.0%
1007 I/A Rcpts	0.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>206.7</b>	<b>206.7</b>	<b>206.7</b>	<b>541.7</b>	<b>541.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>1,260.1</b>	<b>1,260.1</b>	<b>1,260.1</b>	<b>1,372.6</b>	<b>1,372.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	12	12	12	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	6,391.6	8,506.8	9,314.0	8,928.5	9,298.7	9,298.7	0.0	0.0%
72000 Travel	162.9	124.8	139.8	139.8	215.2	215.2	0.0	0.0%
73000 Services	22,208.4	23,935.5	23,994.3	27,144.0	27,805.9	27,805.9	0.0	0.0%
74000 Commodities	152.0	173.1	192.3	192.3	221.8	221.8	0.0	0.0%
75000 Capital Outlay	0.0	21.0	41.0	41.0	28.5	28.5	0.0	0.0%
77000 Grants, Benefits	20.0	815.0	815.0	15.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,934.9</b>	<b>33,576.2</b>	<b>34,496.4</b>	<b>36,460.6</b>	<b>37,590.1</b>	<b>37,590.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	17,692.1	22,573.5	22,825.7	23,807.8	23,810.5	23,810.5	0.0	0.0%
1003 G/F Match	8,571.6	8,619.6	8,687.6	9,669.7	9,668.7	9,668.7	0.0	0.0%
1004 Gen Fund	632.8	883.8	883.8	883.8	883.8	883.8	0.0	0.0%
1007 I/A Rcpts	0.0	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
1061 CIP Rcpts	2,038.4	1,495.9	1,495.9	1,495.9	2,773.7	2,773.7	0.0	0.0%
1212 Fed ARRA	0.0	0.0	600.0	600.0	450.0	450.0	0.0	0.0%
<b>GF Totals</b>	<b>9,204.4</b>	<b>9,503.4</b>	<b>9,571.4</b>	<b>10,553.5</b>	<b>10,552.5</b>	<b>10,552.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>17,692.1</b>	<b>22,573.5</b>	<b>23,425.7</b>	<b>24,407.8</b>	<b>24,260.5</b>	<b>24,260.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,038.4</b>	<b>1,499.3</b>	<b>1,499.3</b>	<b>1,499.3</b>	<b>2,777.1</b>	<b>2,777.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	77	84	90	90	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	5	5	5	5	5	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)

**RDU:** Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,491.3	1,453.5	1,453.5	1,697.2	1,878.1	1,878.1	0.0	0.0%
72000 Travel	28.9	55.1	55.1	60.5	60.5	60.5	0.0	0.0%
73000 Services	118.6	215.9	215.9	215.9	376.3	376.3	0.0	0.0%
74000 Commodities	23.5	9.2	9.2	14.7	50.4	50.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,662.3</b>	<b>1,739.1</b>	<b>1,739.1</b>	<b>1,993.7</b>	<b>2,370.7</b>	<b>2,370.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	685.0	933.7	933.7	1,061.1	1,249.6	1,249.6	0.0	0.0%
1003 G/F Match	594.0	636.7	636.7	763.9	952.4	952.4	0.0	0.0%
1004 Gen Fund	90.8	168.7	168.7	168.7	168.7	168.7	0.0	0.0%
1007 I/A Rcpts	292.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>684.8</b>	<b>805.4</b>	<b>805.4</b>	<b>932.6</b>	<b>1,121.1</b>	<b>1,121.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>685.0</b>	<b>933.7</b>	<b>933.7</b>	<b>1,061.1</b>	<b>1,249.6</b>	<b>1,249.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>292.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	14	14	14	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Infrastructure (2765)

**RDU:** Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	1,829.7	1,829.7	1,783.8	1,851.7	2,101.7	250.0	13.5%
72000 Travel	0.0	215.0	215.0	215.0	211.0	221.0	10.0	4.7%
73000 Services	0.0	891.4	891.4	937.3	446.1	1,446.1	1,000.0	224.2%
74000 Commodities	0.0	56.6	56.6	56.6	57.8	77.8	20.0	34.6%
75000 Capital Outlay	0.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,292.8	1,292.8	1,292.8	770.2	1,450.2	680.0	88.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,336.5</b>	<b>4,336.5</b>	<b>4,336.5</b>	<b>3,387.8</b>	<b>5,347.8</b>	<b>1,960.0</b>	<b>57.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	3,397.9	3,397.9	3,397.9	1,927.0	1,927.0	0.0	0.0%
1003 G/F Match	0.0	123.7	123.7	123.7	123.7	123.7	0.0	0.0%
1004 Gen Fund	0.0	30.0	30.0	30.0	505.1	505.1	0.0	0.0%
1037 GF/MH	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
1092 MHTAAR	0.0	306.0	306.0	306.0	317.0	467.0	150.0	47.3%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	1,810.0	1,810.0	100.0%
1156 Rcpt Svcs	0.0	128.9	128.9	128.9	128.9	128.9	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	36.1	36.1	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>503.7</b>	<b>503.7</b>	<b>503.7</b>	<b>978.8</b>	<b>978.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>3,397.9</b>	<b>3,397.9</b>	<b>3,397.9</b>	<b>1,963.1</b>	<b>1,963.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>434.9</b>	<b>434.9</b>	<b>434.9</b>	<b>445.9</b>	<b>2,405.9</b>	<b>1,960.0</b>	<b>439.6%</b>
<b>Positions:</b>								
Permanent Full Time	0	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

**RDU:** Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Adult Preventative Dental Medicaid Svcs (541)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,931.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,931.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,494.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,403.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	814.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,403.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,714.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>814.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	13,334.8	14,574.9	14,556.4	14,387.9	14,387.9	14,387.9	0.0	0.0%
72000 Travel	11.7	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
73000 Services	1,288.1	1,226.1	1,226.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
74000 Commodities	865.1	883.0	883.0	858.0	858.0	858.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	483.0	455.3	455.3	355.3	355.3	355.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,982.7</b>	<b>17,143.5</b>	<b>17,125.0</b>	<b>16,931.5</b>	<b>16,931.5</b>	<b>16,931.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.2	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	15,026.4	16,105.8	16,087.3	15,918.8	15,918.8	15,918.8	0.0	0.0%
1007 I/A Rcpts	319.0	382.0	382.0	357.0	357.0	357.0	0.0	0.0%
1037 GF/MH	454.8	465.5	465.5	465.5	465.5	465.5	0.0	0.0%
1092 MHTAAR	182.3	189.2	189.2	189.2	189.2	189.2	0.0	0.0%
<b>GF Totals</b>	<b>15,481.2</b>	<b>16,571.3</b>	<b>16,552.8</b>	<b>16,384.3</b>	<b>16,384.3</b>	<b>16,384.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>501.3</b>	<b>571.2</b>	<b>571.2</b>	<b>546.2</b>	<b>546.2</b>	<b>546.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	172	172	173	173	173	173	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	2	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,622.3	1,673.8	1,672.3	1,672.3	1,672.3	1,672.3	0.0	0.0%
72000 Travel	0.5	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	195.8	188.9	188.9	198.9	198.9	198.9	0.0	0.0%
74000 Commodities	98.4	110.2	110.2	110.2	110.2	110.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40.7	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,957.7</b>	<b>2,011.6</b>	<b>2,010.1</b>	<b>2,020.1</b>	<b>2,020.1</b>	<b>2,020.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund	1,931.0	1,976.1	1,974.6	1,984.6	1,984.6	1,984.6	0.0	0.0%
1007 I/A Rcpts	25.2	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
1108 Stat Desig	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,931.0</b>	<b>1,976.1</b>	<b>1,974.6</b>	<b>1,984.6</b>	<b>1,984.6</b>	<b>1,984.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>26.7</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	20	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,362.5	1,372.3	1,370.7	1,377.7	1,377.7	1,377.7	0.0	0.0%
72000 Travel	5.6	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
73000 Services	119.0	129.1	129.1	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	140.7	136.4	136.4	136.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49.1	30.2	30.2	49.2	49.2	49.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,676.9</b>	<b>1,673.3</b>	<b>1,671.7</b>	<b>1,697.7</b>	<b>1,697.7</b>	<b>1,697.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,650.8	1,637.3	1,635.7	1,661.7	1,661.7	1,661.7	0.0	0.0%
1007 I/A Rcpts	26.1	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
<b>GF Totals</b>	<b>1,650.8</b>	<b>1,637.3</b>	<b>1,635.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>26.1</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	16	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	1	1	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,345.7	3,730.8	3,727.6	3,727.6	3,673.5	3,673.5	0.0	0.0%
72000 Travel	4.1	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	491.6	357.6	357.6	467.6	467.6	467.6	0.0	0.0%
74000 Commodities	192.6	241.9	241.9	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	116.1	106.6	106.6	116.6	116.6	116.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,150.1</b>	<b>4,441.8</b>	<b>4,438.6</b>	<b>4,558.6</b>	<b>4,504.5</b>	<b>4,504.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	57.3	58.6	58.6	58.6	4.5	4.5	0.0	0.0%
1004 Gen Fund	3,928.1	4,189.7	4,186.5	4,306.5	4,306.5	4,306.5	0.0	0.0%
1007 I/A Rcpts	63.7	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	101.0	103.7	103.7	103.7	103.7	103.7	0.0	0.0%
<b>GF Totals</b>	<b>4,029.1</b>	<b>4,293.4</b>	<b>4,290.2</b>	<b>4,410.2</b>	<b>4,410.2</b>	<b>4,410.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>57.3</b>	<b>58.6</b>	<b>58.6</b>	<b>58.6</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>63.7</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	37	37	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	4	3	3	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,846.8	3,093.4	3,091.7	3,091.7	3,091.7	3,091.7	0.0	0.0%
72000 Travel	3.4	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	345.0	284.8	284.8	314.8	314.8	314.8	0.0	0.0%
74000 Commodities	114.9	103.3	103.3	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	42.0	72.0	72.0	42.0	42.0	42.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,362.8</b>	<b>3,561.3</b>	<b>3,559.6</b>	<b>3,559.6</b>	<b>3,559.6</b>	<b>3,559.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	3,265.5	3,452.9	3,451.2	3,451.2	3,451.2	3,451.2	0.0	0.0%
1007 I/A Rcpts	40.6	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	56.7	57.1	57.1	57.1	57.1	57.1	0.0	0.0%
<b>GF Totals</b>	<b>3,322.2</b>	<b>3,510.0</b>	<b>3,508.3</b>	<b>3,508.3</b>	<b>3,508.3</b>	<b>3,508.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>40.6</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	27	27	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	3	3	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,870.7	2,006.2	2,004.6	2,004.6	2,004.6	2,004.6	0.0	0.0%
72000 Travel	7.4	7.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	248.2	268.6	268.6	258.6	258.6	258.6	0.0	0.0%
74000 Commodities	66.6	50.4	50.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26.8	53.0	53.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,219.7</b>	<b>2,385.3</b>	<b>2,383.7</b>	<b>2,383.7</b>	<b>2,383.7</b>	<b>2,383.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	2,219.7	2,383.3	2,381.7	2,381.7	2,381.7	2,381.7	0.0	0.0%
<b>GF Totals</b>	<b>2,219.7</b>	<b>2,383.3</b>	<b>2,381.7</b>	<b>2,381.7</b>	<b>2,381.7</b>	<b>2,381.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	18	18	18	18	19	19	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,618.2	2,878.1	2,876.6	2,876.6	2,826.6	2,826.6	0.0	0.0%
72000 Travel	1.9	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	333.7	254.3	254.3	354.3	354.3	354.3	0.0	0.0%
74000 Commodities	225.3	228.0	228.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	168.4	108.7	108.7	128.7	128.7	128.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,347.5</b>	<b>3,472.6</b>	<b>3,471.1</b>	<b>3,591.1</b>	<b>3,541.1</b>	<b>3,541.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	50.5	52.2	52.2	52.2	2.2	2.2	0.0	0.0%
1004 Gen Fund	3,244.7	3,342.3	3,340.8	3,460.8	3,460.8	3,460.8	0.0	0.0%
1007 I/A Rcpts	51.0	78.1	78.1	78.1	78.1	78.1	0.0	0.0%
1108 Stat Desig	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,244.7</b>	<b>3,342.3</b>	<b>3,340.8</b>	<b>3,460.8</b>	<b>3,460.8</b>	<b>3,460.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>50.5</b>	<b>52.2</b>	<b>52.2</b>	<b>52.2</b>	<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>52.3</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	33	33	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	4	3	3	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,165.9	1,366.9	1,365.4	1,365.4	1,365.4	1,365.4	0.0	0.0%
72000 Travel	51.7	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	145.8	127.4	127.4	147.4	147.4	147.4	0.0	0.0%
74000 Commodities	93.2	86.4	86.4	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31.5	27.8	27.8	27.8	27.8	27.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,488.1</b>	<b>1,612.0</b>	<b>1,610.5</b>	<b>1,630.5</b>	<b>1,630.5</b>	<b>1,630.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	13.1	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,445.0	1,545.5	1,544.0	1,564.0	1,564.0	1,564.0	0.0	0.0%
1007 I/A Rcpts	30.0	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
<b>GF Totals</b>	<b>1,445.0</b>	<b>1,545.5</b>	<b>1,544.0</b>	<b>1,564.0</b>	<b>1,564.0</b>	<b>1,564.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>13.1</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>30.0</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	17	17	17	17	17	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	10,609.5	11,482.8	11,482.8	11,515.3	11,562.3	11,562.3	0.0	0.0%
72000 Travel	339.8	190.4	203.4	203.4	211.4	211.4	0.0	0.0%
73000 Services	1,235.7	1,340.2	1,499.9	1,204.7	1,117.0	1,117.0	0.0	0.0%
74000 Commodities	336.1	83.0	88.0	88.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	9.8	57.9	57.9	57.9	57.9	57.9	0.0	0.0%
77000 Grants, Benefits	549.8	357.0	357.0	482.0	522.0	522.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,080.7</b>	<b>13,511.3</b>	<b>13,689.0</b>	<b>13,551.3</b>	<b>13,570.6</b>	<b>13,570.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	474.8	550.7	550.7	550.7	550.7	550.7	0.0	0.0%
1004 Gen Fund	12,135.5	12,545.4	12,723.1	12,595.6	12,606.9	12,606.9	0.0	0.0%
1007 I/A Rcpts	158.6	10.2	10.2	0.0	150.0	150.0	0.0	0.0%
1037 GF/MH	137.1	239.6	239.6	239.6	239.6	239.6	0.0	0.0%
1061 CIP Rcpts	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	147.0	165.4	165.4	165.4	23.4	23.4	0.0	0.0%
<b>GF Totals</b>	<b>12,272.6</b>	<b>12,785.0</b>	<b>12,962.7</b>	<b>12,835.2</b>	<b>12,846.5</b>	<b>12,846.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>474.8</b>	<b>550.7</b>	<b>550.7</b>	<b>550.7</b>	<b>550.7</b>	<b>550.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>333.3</b>	<b>175.6</b>	<b>175.6</b>	<b>165.4</b>	<b>173.4</b>	<b>173.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	127	131	131	133	134	134	0	0.0%
Permanent Part Time	1	2	2	1	1	1	0	0.0%
Non Permanent	4	4	4	4	1	1	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	124.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	414.0	976.1	976.1	976.1	476.1	476.1	0.0	0.0%
74000 Commodities	13.1	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	505.2	612.8	612.8	648.0	648.0	648.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,062.7</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,800.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,040.6	1,734.8	1,734.8	1,734.8	1,234.8	1,234.8	0.0	0.0%
1004 Gen Fund	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	35.2	35.2	35.2	0.0	0.0%
1108 Stat Desig	6.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b>GF Totals</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,040.6</b>	<b>1,734.8</b>	<b>1,734.8</b>	<b>1,734.8</b>	<b>1,234.8</b>	<b>1,234.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6.4</b>	<b>30.0</b>	<b>30.0</b>	<b>65.2</b>	<b>65.2</b>	<b>65.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.6	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	1.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	371.7	748.0	748.0	748.0	748.0	748.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>408.2</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	152.9	568.5	568.5	568.5	568.5	568.5	0.0	0.0%
1004 Gen Fund	255.3	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
<b>GF Totals</b>	<b>255.3</b>	<b>279.5</b>	<b>279.5</b>	<b>279.5</b>	<b>279.5</b>	<b>279.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>152.9</b>	<b>568.5</b>	<b>568.5</b>	<b>568.5</b>	<b>568.5</b>	<b>568.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24,234.1	26,631.8	26,631.8	25,159.5	25,159.5	25,159.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,234.1</b>	<b>26,631.8</b>	<b>26,631.8</b>	<b>25,159.5</b>	<b>25,159.5</b>	<b>25,159.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,096.7	8,175.9	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0%
1003 G/F Match	16,445.9	16,445.9	16,445.9	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts	1,691.5	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
<b>GF Totals</b>	<b>16,445.9</b>	<b>16,445.9</b>	<b>16,445.9</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,096.7</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,691.5</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	129.1	138.6	138.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	56,341.0	56,231.4	56,231.4	56,231.4	56,381.4	57,881.4	1,500.0	2.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>56,470.1</b>	<b>56,370.0</b>	<b>56,370.0</b>	<b>56,231.4</b>	<b>56,381.4</b>	<b>57,881.4</b>	<b>1,500.0</b>	<b>2.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	821.2	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	51,682.7	51,277.0	51,277.0	51,138.4	51,288.4	52,788.4	1,500.0	2.9%
1007 I/A Rcpts	3,966.2	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
<b>GF Totals</b>	<b>51,682.7</b>	<b>51,277.0</b>	<b>51,277.0</b>	<b>51,138.4</b>	<b>51,288.4</b>	<b>52,788.4</b>	<b>1,500.0</b>	<b>2.9%</b>
<b>Federal Totals</b>	<b>821.2</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,966.2</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	1	1	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,457.8	2,937.9	2,937.9	2,937.9	3,014.7	3,014.7	0.0	0.0%
72000 Travel	98.9	143.0	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	2,520.1	2,836.8	2,836.8	2,836.8	3,336.8	3,336.8	0.0	0.0%
74000 Commodities	79.8	282.6	282.6	282.6	282.6	282.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34,684.8	42,528.8	46,564.8	46,564.8	45,528.8	45,528.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,841.4</b>	<b>48,729.1</b>	<b>52,765.1</b>	<b>52,765.1</b>	<b>52,305.9</b>	<b>52,305.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	31,133.2	39,504.8	39,504.8	39,504.8	39,581.6	39,581.6	0.0	0.0%
1003 G/F Match	6,325.1	6,337.3	6,337.3	6,337.3	6,337.3	6,337.3	0.0	0.0%
1004 Gen Fund	2,383.1	2,887.0	2,887.0	2,887.0	2,887.0	2,887.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	4,036.0	4,036.0	3,500.0	3,500.0	0.0	0.0%
<b>GF Totals</b>	<b>8,708.2</b>	<b>9,224.3</b>	<b>9,224.3</b>	<b>9,224.3</b>	<b>9,224.3</b>	<b>9,224.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>31,133.2</b>	<b>39,504.8</b>	<b>43,540.8</b>	<b>43,540.8</b>	<b>43,081.6</b>	<b>43,081.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	35	36	36	36	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** General Relief Assistance (221)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,567.5	1,555.4	1,555.4	1,555.4	1,655.4	1,655.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,567.9</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,655.4</b>	<b>1,655.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,567.9	1,555.4	1,555.4	1,555.4	1,655.4	1,655.4	0.0	0.0%
<b>GF Totals</b>	<b>1,567.9</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,655.4</b>	<b>1,655.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,233.0	13,372.7	13,372.7	14,845.0	14,845.0	14,845.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,233.0</b>	<b>13,372.7</b>	<b>13,372.7</b>	<b>14,845.0</b>	<b>14,845.0</b>	<b>14,845.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003 G/F Match	12,694.2	12,488.0	12,488.0	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts	538.8	884.7	884.7	884.7	884.7	884.7	0.0	0.0%
<b>GF Totals</b>	<b>12,694.2</b>	<b>12,488.0</b>	<b>12,488.0</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>538.8</b>	<b>884.7</b>	<b>884.7</b>	<b>884.7</b>	<b>884.7</b>	<b>884.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	397.5	474.2	474.2	474.2	474.2	474.2	0.0	0.0%
72000 Travel	0.1	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	101.7	169.7	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	10.8	43.5	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,480.0	18,926.4	18,926.4	18,926.4	19,776.4	19,776.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,990.1</b>	<b>19,623.5</b>	<b>19,623.5</b>	<b>19,623.5</b>	<b>20,473.5</b>	<b>20,473.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	18,990.1	19,623.5	19,623.5	19,623.5	20,473.5	20,473.5	0.0	0.0%
<b>GF Totals</b>	<b>18,990.1</b>	<b>19,623.5</b>	<b>19,623.5</b>	<b>19,623.5</b>	<b>20,473.5</b>	<b>20,473.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	435.0	435.0	435.0	435.0	435.0	435.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,492.2	13,149.7	13,149.7	13,149.7	13,149.7	13,149.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,927.2</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1050 PFD Fund	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>13,927.2</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	634.9	834.2	834.2	834.2	834.2	834.2	0.0	0.0%
72000 Travel	32.2	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	231.1	277.0	277.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	37.7	39.0	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38,503.5	16,183.5	16,183.5	16,183.5	16,183.5	16,183.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,460.2</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	20,600.4	12,342.6	12,342.6	12,342.6	12,342.6	12,342.6	0.0	0.0%
1004 Gen Fund	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0%
<b>GF Totals</b>	<b>18,859.8</b>	<b>5,003.6</b>	<b>5,003.6</b>	<b>5,003.6</b>	<b>5,003.6</b>	<b>5,003.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>20,600.4</b>	<b>12,342.6</b>	<b>12,342.6</b>	<b>12,342.6</b>	<b>12,342.6</b>	<b>12,342.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	8	12	12	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,515.2	2,888.4	3,350.4	3,489.0	3,033.4	3,033.4	0.0	0.0%
72000 Travel	59.6	59.4	59.4	59.4	59.4	59.4	0.0	0.0%
73000 Services	842.3	1,210.9	1,210.9	1,210.9	1,185.9	1,185.9	0.0	0.0%
74000 Commodities	21.3	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,448.4</b>	<b>4,304.8</b>	<b>4,766.8</b>	<b>4,905.4</b>	<b>4,424.8</b>	<b>4,424.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,053.8	2,371.4	2,371.4	2,371.4	2,372.5	2,372.5	0.0	0.0%
1003 G/F Match	1,062.2	1,159.6	1,159.6	1,159.6	1,160.6	1,160.6	0.0	0.0%
1004 Gen Fund	164.2	312.6	312.6	451.2	426.2	426.2	0.0	0.0%
1037 GF/MH	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts	0.0	279.8	279.8	279.8	284.1	284.1	0.0	0.0%
1156 Rcpt Svcs	168.2	168.2	168.2	168.2	168.2	168.2	0.0	0.0%
1212 Fed ARRA	0.0	0.0	462.0	462.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,226.4</b>	<b>1,485.4</b>	<b>1,485.4</b>	<b>1,624.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,053.8</b>	<b>2,371.4</b>	<b>2,833.4</b>	<b>2,833.4</b>	<b>2,372.5</b>	<b>2,372.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>168.2</b>	<b>448.0</b>	<b>448.0</b>	<b>448.0</b>	<b>452.3</b>	<b>452.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	23	29	29	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	4	4	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	26,123.8	28,987.4	28,987.4	28,987.4	28,896.9	28,896.9	0.0	0.0%
72000 Travel	310.4	251.6	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	6,937.9	6,319.0	6,319.0	6,319.0	6,319.0	6,319.0	0.0	0.0%
74000 Commodities	466.6	751.4	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,839.1</b>	<b>36,309.4</b>	<b>36,309.4</b>	<b>36,309.4</b>	<b>36,218.9</b>	<b>36,218.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	16,846.1	18,544.0	18,544.0	18,544.0	18,544.0	18,544.0	0.0	0.0%
1003 G/F Match	13,699.7	14,057.3	14,057.3	14,057.3	14,057.3	14,057.3	0.0	0.0%
1004 Gen Fund	2,682.7	2,751.6	2,751.6	2,751.6	2,751.6	2,751.6	0.0	0.0%
1007 I/A Rcpts	584.2	830.5	830.5	830.5	740.0	740.0	0.0	0.0%
1108 Stat Desig	26.4	126.0	126.0	126.0	126.0	126.0	0.0	0.0%
<b>GF Totals</b>	<b>16,382.4</b>	<b>16,808.9</b>	<b>16,808.9</b>	<b>16,808.9</b>	<b>16,808.9</b>	<b>16,808.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>16,846.1</b>	<b>18,544.0</b>	<b>18,544.0</b>	<b>18,544.0</b>	<b>18,544.0</b>	<b>18,544.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>610.6</b>	<b>956.5</b>	<b>956.5</b>	<b>956.5</b>	<b>866.0</b>	<b>866.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	396	394	394	394	392	392	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,417.1	1,519.8	1,519.8	1,519.8	1,519.8	1,519.8	0.0	0.0%
72000 Travel	7.3	8.4	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	306.7	300.7	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	8.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,739.7</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	948.4	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0%
1003 G/F Match	749.4	769.3	769.3	769.3	769.3	769.3	0.0	0.0%
1004 Gen Fund	41.9	42.8	42.8	42.8	42.8	42.8	0.0	0.0%
<b>GF Totals</b>	<b>791.3</b>	<b>812.1</b>	<b>812.1</b>	<b>812.1</b>	<b>812.1</b>	<b>812.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>948.4</b>	<b>1,026.8</b>	<b>1,026.8</b>	<b>1,026.8</b>	<b>1,026.8</b>	<b>1,026.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Quality Control (234)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,494.2	1,629.0	1,629.0	1,629.0	1,554.3	1,554.3	0.0	0.0%
72000 Travel	32.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	144.5	147.5	147.5	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	12.0	64.6	64.6	64.6	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,682.7</b>	<b>1,878.1</b>	<b>1,878.1</b>	<b>1,878.1</b>	<b>1,803.4</b>	<b>1,803.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	792.3	964.4	964.4	964.4	889.7	889.7	0.0	0.0%
1003 G/F Match	865.5	888.7	888.7	888.7	888.7	888.7	0.0	0.0%
1004 Gen Fund	24.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b>GF Totals</b>	<b>890.4</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>792.3</b>	<b>964.4</b>	<b>964.4</b>	<b>964.4</b>	<b>889.7</b>	<b>889.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	20	19	19	19	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	567.0	1,476.0	1,476.0	1,476.0	1,480.1	1,480.1	0.0	0.0%
72000 Travel	43.8	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	11,160.5	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	5.3	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,067.3	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,843.9</b>	<b>16,040.8</b>	<b>16,040.8</b>	<b>16,040.8</b>	<b>16,044.9</b>	<b>16,044.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	10,978.3	13,167.6	13,167.6	13,167.6	13,171.7	13,171.7	0.0	0.0%
1003 G/F Match	1,767.4	1,774.6	1,774.6	1,774.6	1,774.6	1,774.6	0.0	0.0%
1004 Gen Fund	1,098.2	1,098.6	1,098.6	1,098.6	1,098.6	1,098.6	0.0	0.0%
<b>GF Totals</b>	<b>2,865.6</b>	<b>2,873.2</b>	<b>2,873.2</b>	<b>2,873.2</b>	<b>2,873.2</b>	<b>2,873.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>10,978.3</b>	<b>13,167.6</b>	<b>13,167.6</b>	<b>13,167.6</b>	<b>13,171.7</b>	<b>13,171.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	15	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	708.4	1,258.0	1,277.5	1,277.5	1,263.4	1,263.4	0.0	0.0%
72000 Travel	41.2	50.2	71.2	71.2	74.2	74.2	0.0	0.0%
73000 Services	875.7	702.2	1,272.4	1,272.4	1,639.4	1,639.4	0.0	0.0%
74000 Commodities	20,582.0	19,900.0	20,067.0	20,067.0	19,900.0	19,900.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,807.0	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,014.3</b>	<b>28,598.5</b>	<b>29,376.2</b>	<b>29,376.2</b>	<b>29,565.1</b>	<b>29,565.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	24,109.9	23,699.5	23,699.5	23,699.5	23,699.5	23,699.5	0.0	0.0%
1003 G/F Match	9.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	0.0	388.9	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts	9.0	187.8	187.8	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	0.0	314.6	314.6	314.6	320.0	320.0	0.0	0.0%
1108 Stat Desig	3,885.7	3,997.7	3,997.7	3,997.7	3,997.7	3,997.7	0.0	0.0%
1212 Fed ARRA	0.0	0.0	777.7	777.7	961.2	961.2	0.0	0.0%
<b>GF Totals</b>	<b>9.7</b>	<b>398.9</b>	<b>398.9</b>	<b>398.9</b>	<b>398.9</b>	<b>398.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>24,109.9</b>	<b>23,699.5</b>	<b>24,477.2</b>	<b>24,477.2</b>	<b>24,660.7</b>	<b>24,660.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,894.7</b>	<b>4,500.1</b>	<b>4,500.1</b>	<b>4,500.1</b>	<b>4,505.5</b>	<b>4,505.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Injury Prevention/Emergency Medical Services (2876)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,590.7	2,034.5	2,034.5	2,034.5	1,716.5	1,716.5	0.0	0.0%
72000 Travel	184.2	141.4	141.4	176.4	226.4	226.4	0.0	0.0%
73000 Services	1,816.7	1,583.5	1,583.5	1,583.5	1,821.5	1,821.5	0.0	0.0%
74000 Commodities	128.7	176.1	176.1	141.1	146.1	146.1	0.0	0.0%
75000 Capital Outlay	105.7	43.7	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	1,438.8	117.3	117.3	117.3	142.3	142.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,264.8</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,159.9	1,936.3	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0%
1003 G/F Match	211.8	217.6	217.6	217.6	217.6	217.6	0.0	0.0%
1004 Gen Fund	1,348.2	866.2	866.2	866.2	866.2	866.2	0.0	0.0%
1007 I/A Rcpts	60.0	900.5	900.5	900.5	900.5	900.5	0.0	0.0%
1061 CIP Rcpts	427.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1156 Rcpt Svcs	57.7	75.9	75.9	75.9	75.9	75.9	0.0	0.0%
<b>GF Totals</b>	<b>1,560.0</b>	<b>1,083.8</b>	<b>1,083.8</b>	<b>1,083.8</b>	<b>1,083.8</b>	<b>1,083.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,159.9</b>	<b>1,936.3</b>	<b>1,936.3</b>	<b>1,936.3</b>	<b>1,936.3</b>	<b>1,936.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>544.9</b>	<b>1,076.4</b>	<b>1,076.4</b>	<b>1,076.4</b>	<b>1,076.4</b>	<b>1,076.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	21	22	22	21	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Nursing (288)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	17,109.7	20,179.7	20,179.3	20,179.3	20,179.3	20,179.3	0.0	0.0%
72000 Travel	498.7	567.8	567.8	567.8	567.8	567.8	0.0	0.0%
73000 Services	2,976.1	2,882.5	2,912.0	2,912.0	2,882.5	2,882.5	0.0	0.0%
74000 Commodities	660.2	660.2	660.2	660.2	660.2	660.2	0.0	0.0%
75000 Capital Outlay	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,393.5	2,611.8	2,611.8	2,611.8	3,611.8	3,611.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,652.0</b>	<b>26,902.0</b>	<b>26,931.1</b>	<b>26,931.1</b>	<b>27,901.6</b>	<b>27,901.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,969.5	3,107.1	3,107.1	3,107.1	5,107.1	5,107.1	0.0	0.0%
1003 G/F Match	84.1	84.1	84.1	84.1	2,084.1	2,084.1	0.0	0.0%
1004 Gen Fund	15,923.6	18,163.5	18,192.8	18,192.8	19,163.3	19,163.3	0.0	0.0%
1007 I/A Rcpts	4,431.7	5,095.3	5,095.1	5,095.1	1,095.1	1,095.1	0.0	0.0%
1037 GF/MH	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
1108 Stat Desig	52.6	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	190.5	333.7	333.7	333.7	333.7	333.7	0.0	0.0%
<b>GF Totals</b>	<b>16,007.7</b>	<b>18,345.9</b>	<b>18,375.2</b>	<b>18,375.2</b>	<b>21,345.7</b>	<b>21,345.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,969.5</b>	<b>3,107.1</b>	<b>3,107.1</b>	<b>3,107.1</b>	<b>5,107.1</b>	<b>5,107.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,674.8</b>	<b>5,449.0</b>	<b>5,448.8</b>	<b>5,448.8</b>	<b>1,448.8</b>	<b>1,448.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	190	191	191	191	191	191	0	0.0%
Permanent Part Time	11	11	11	11	11	11	0	0.0%
Non Permanent	3	3	3	3	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,655.1	4,124.0	4,124.0	4,192.9	4,195.1	4,195.1	0.0	0.0%
72000 Travel	182.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
73000 Services	3,346.9	4,927.9	4,927.9	4,927.9	4,787.9	4,787.9	0.0	0.0%
74000 Commodities	200.9	317.4	317.4	317.4	317.4	317.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	513.1	500.0	500.0	500.0	590.0	590.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,898.0</b>	<b>10,179.3</b>	<b>10,179.3</b>	<b>10,248.2</b>	<b>10,200.4</b>	<b>10,200.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,153.6	6,501.9	6,501.9	6,570.8	6,571.9	6,571.9	0.0	0.0%
1003 G/F Match	372.0	378.4	378.4	378.4	378.4	378.4	0.0	0.0%
1004 Gen Fund	172.6	860.0	860.0	860.0	1,207.8	1,207.8	0.0	0.0%
1007 I/A Rcpts	445.0	733.1	733.1	733.1	385.3	385.3	0.0	0.0%
1037 GF/MH	500.0	752.7	752.7	752.7	753.8	753.8	0.0	0.0%
1092 MHTAAR	0.0	125.0	125.0	125.0	75.0	75.0	0.0	0.0%
1156 Rcpt Svcs	1,254.8	828.2	828.2	828.2	828.2	828.2	0.0	0.0%
<b>GF Totals</b>	<b>1,044.6</b>	<b>1,991.1</b>	<b>1,991.1</b>	<b>1,991.1</b>	<b>2,340.0</b>	<b>2,340.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,153.6</b>	<b>6,501.9</b>	<b>6,501.9</b>	<b>6,570.8</b>	<b>6,571.9</b>	<b>6,571.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,699.8</b>	<b>1,686.3</b>	<b>1,686.3</b>	<b>1,686.3</b>	<b>1,288.5</b>	<b>1,288.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	43	43	43	45	46	46	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,431.1	2,578.4	2,578.4	1,649.1	1,559.7	1,559.7	0.0	0.0%
72000 Travel	323.6	129.6	129.6	129.6	129.6	129.6	0.0	0.0%
73000 Services	830.4	535.3	535.3	386.9	480.5	480.5	0.0	0.0%
74000 Commodities	546.6	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
75000 Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,222.4</b>	<b>3,287.9</b>	<b>3,287.9</b>	<b>2,210.2</b>	<b>2,214.4</b>	<b>2,214.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,739.1	2,347.5	2,347.5	1,279.2	1,281.3	1,281.3	0.0	0.0%
1003 G/F Match	88.9	92.9	92.9	92.9	92.9	92.9	0.0	0.0%
1004 Gen Fund	1,306.9	637.0	637.0	581.0	583.1	583.1	0.0	0.0%
1007 I/A Rcpts	82.5	141.8	141.8	231.4	231.4	231.4	0.0	0.0%
1108 Stat Desig	5.0	68.7	68.7	25.7	25.7	25.7	0.0	0.0%
<b>GF Totals</b>	<b>1,395.8</b>	<b>729.9</b>	<b>729.9</b>	<b>673.9</b>	<b>676.0</b>	<b>676.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,739.1</b>	<b>2,347.5</b>	<b>2,347.5</b>	<b>1,279.2</b>	<b>1,281.3</b>	<b>1,281.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>87.5</b>	<b>210.5</b>	<b>210.5</b>	<b>257.1</b>	<b>257.1</b>	<b>257.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	29	29	18	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Preparedness Program (2877)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	871.1	860.6	860.6	0.0	0.0%
72000 Travel	0.0	225.0	225.0	225.0	225.0	225.0	0.0	0.0%
73000 Services	0.0	599.8	599.8	599.8	599.8	599.8	0.0	0.0%
74000 Commodities	0.0	252.0	252.0	252.0	252.0	252.0	0.0	0.0%
75000 Capital Outlay	0.0	115.0	115.0	115.0	125.5	125.5	0.0	0.0%
77000 Grants, Benefits	0.0	3,309.0	3,309.0	3,309.0	3,309.0	3,309.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,500.8</b>	<b>4,500.8</b>	<b>5,371.9</b>	<b>5,371.9</b>	<b>5,371.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	4,500.8	4,500.8	5,371.9	5,371.9	5,371.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>4,500.8</b>	<b>4,500.8</b>	<b>5,371.9</b>	<b>5,371.9</b>	<b>5,371.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	2,936.1	2,454.5	2,454.5	2,526.8	2,526.8	2,526.8	0.0	0.0%
72000 Travel	187.3	237.3	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	1,761.6	2,623.3	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0%
74000 Commodities	25.0	89.6	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,910.0</b>	<b>5,404.7</b>	<b>5,404.7</b>	<b>5,477.0</b>	<b>5,477.0</b>	<b>5,477.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,955.2	2,565.3	2,565.3	2,637.6	2,637.6	2,637.6	0.0	0.0%
1003 G/F Match	247.7	145.1	145.1	145.1	145.1	145.1	0.0	0.0%
1004 Gen Fund	1,648.0	874.1	874.1	874.1	874.1	874.1	0.0	0.0%
1007 I/A Rcpts	5.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	120.0	120.8	120.8	120.8	120.8	120.8	0.0	0.0%
1156 Rcpt Svcs	934.1	1,686.4	1,686.4	1,686.4	1,686.4	1,686.4	0.0	0.0%
<b>GF Totals</b>	<b>2,015.7</b>	<b>1,140.0</b>	<b>1,140.0</b>	<b>1,140.0</b>	<b>1,140.0</b>	<b>1,140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,955.2</b>	<b>2,565.3</b>	<b>2,565.3</b>	<b>2,637.6</b>	<b>2,637.6</b>	<b>2,637.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>939.1</b>	<b>1,699.4</b>	<b>1,699.4</b>	<b>1,699.4</b>	<b>1,699.4</b>	<b>1,699.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	44	31	31	32	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Infrastructure (2765)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,313.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	970.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,579.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,798.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	467.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>238.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,798.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>542.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,267.5	3,454.7	3,454.7	3,638.7	3,774.8	4,159.5	384.7	10.2%
72000 Travel	210.0	361.8	361.8	361.8	361.8	404.5	42.7	11.8%
73000 Services	1,882.7	3,422.9	3,422.9	3,281.9	3,147.1	3,694.5	547.4	17.4%
74000 Commodities	120.4	565.4	565.4	565.4	565.4	569.0	3.6	0.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20.0	335.0	335.0	335.0	335.0	2,627.4	2,292.4	684.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,500.6</b>	<b>8,139.8</b>	<b>8,139.8</b>	<b>8,182.8</b>	<b>8,184.1</b>	<b>11,454.9</b>	<b>3,270.8</b>	<b>40.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,905.2	5,880.6	5,880.6	5,880.6	5,881.9	5,881.9	0.0	0.0%
1004 Gen Fund	1,297.3	778.3	778.3	778.3	778.3	778.3	0.0	0.0%
1007 I/A Rcpts	211.9	321.6	321.6	321.6	321.6	321.6	0.0	0.0%
1108 Stat Desig	86.2	60.0	60.0	103.0	103.0	103.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	1,099.3	1,099.3	1,099.3	1,099.3	1,099.3	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	0.0	3,270.8	3,270.8	100.0%
<b>GF Totals</b>	<b>1,297.3</b>	<b>778.3</b>	<b>778.3</b>	<b>778.3</b>	<b>778.3</b>	<b>778.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,905.2</b>	<b>5,880.6</b>	<b>5,880.6</b>	<b>5,880.6</b>	<b>5,881.9</b>	<b>9,152.7</b>	<b>3,270.8</b>	<b>55.6%</b>
<b>Other Totals</b>	<b>298.1</b>	<b>1,480.9</b>	<b>1,480.9</b>	<b>1,523.9</b>	<b>1,523.9</b>	<b>1,523.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	42	42	42	42	42	42	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	5	4	4	4	0	2	2	100.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	4,906.7	5,755.7	5,755.7	5,666.1	5,788.8	5,788.8	0.0	0.0%
72000 Travel	195.2	362.3	362.3	362.3	367.3	367.3	0.0	0.0%
73000 Services	1,190.9	1,666.8	1,666.8	1,666.8	1,690.3	1,690.3	0.0	0.0%
74000 Commodities	1,569.4	1,418.2	1,418.2	1,418.2	1,421.2	1,421.2	0.0	0.0%
75000 Capital Outlay	2.7	88.5	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,238.9	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,103.8</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>10,709.4</b>	<b>10,863.6</b>	<b>10,863.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,553.4	7,733.5	7,733.5	7,733.5	7,739.4	7,739.4	0.0	0.0%
1003 G/F Match	478.2	478.6	478.6	478.6	478.6	478.6	0.0	0.0%
1004 Gen Fund	1,058.6	1,737.6	1,737.6	1,737.6	1,741.5	1,741.5	0.0	0.0%
1007 I/A Rcpts	4.5	490.3	490.3	400.7	401.1	401.1	0.0	0.0%
1061 CIP Rcpts	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	764.7	359.0	359.0	359.0	359.0	359.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	144.0	144.0	0.0	0.0%
<b>GF Totals</b>	<b>1,536.8</b>	<b>2,216.2</b>	<b>2,216.2</b>	<b>2,216.2</b>	<b>2,220.1</b>	<b>2,220.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,553.4</b>	<b>7,733.5</b>	<b>7,733.5</b>	<b>7,733.5</b>	<b>7,883.4</b>	<b>7,883.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,013.6</b>	<b>849.3</b>	<b>849.3</b>	<b>759.7</b>	<b>760.1</b>	<b>760.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	55	56	56	55	55	55	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,510.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	4,412.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>4,510.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,590.7	1,851.2	1,851.2	1,851.2	1,851.2	1,851.2	0.0	0.0%
72000 Travel	25.8	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	597.6	735.8	735.8	735.8	735.8	735.8	0.0	0.0%
74000 Commodities	37.9	57.2	57.2	57.2	57.2	57.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,252.0</b>	<b>2,679.2</b>	<b>2,679.2</b>	<b>2,679.2</b>	<b>2,679.2</b>	<b>2,679.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	173.8	327.3	327.3	327.3	327.3	327.3	0.0	0.0%
1004 Gen Fund	20.2	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
1007 I/A Rcpts	255.0	241.0	241.0	241.0	241.0	241.0	0.0	0.0%
1156 Rcpt Svcs	1,803.0	2,021.9	2,021.9	2,021.9	2,021.9	2,021.9	0.0	0.0%
<b>GF Totals</b>	<b>20.2</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>173.8</b>	<b>327.3</b>	<b>327.3</b>	<b>327.3</b>	<b>327.3</b>	<b>327.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,058.0</b>	<b>2,262.9</b>	<b>2,262.9</b>	<b>2,262.9</b>	<b>2,262.9</b>	<b>2,262.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	28	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,062.1</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
<b>GF Totals</b>	<b>2,062.1</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,271.4	1,773.6	1,773.6	1,887.9	2,053.1	2,053.1	0.0	0.0%
72000 Travel	36.9	43.5	43.5	27.6	42.6	42.6	0.0	0.0%
73000 Services	740.0	322.6	322.6	274.2	400.2	400.2	0.0	0.0%
74000 Commodities	82.6	104.7	104.7	54.7	54.7	54.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,130.9</b>	<b>2,244.4</b>	<b>2,244.4</b>	<b>2,244.4</b>	<b>2,550.6</b>	<b>2,550.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund	2,124.4	2,223.4	2,223.4	2,223.4	2,529.6	2,529.6	0.0	0.0%
1156 Rcpt Svcs	6.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<b>GF Totals</b>	<b>2,124.4</b>	<b>2,223.4</b>	<b>2,223.4</b>	<b>2,223.4</b>	<b>2,529.6</b>	<b>2,529.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	15	17	17	18	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	3,316.8	4,183.3	4,179.9	4,336.5	4,336.5	4,336.5	0.0	0.0%
72000 Travel	74.1	94.4	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	1,019.0	1,357.2	1,357.2	1,312.6	1,312.6	1,312.6	0.0	0.0%
74000 Commodities	1,113.6	879.1	879.1	879.1	879.1	879.1	0.0	0.0%
75000 Capital Outlay	233.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,757.1</b>	<b>6,514.0</b>	<b>6,510.6</b>	<b>6,622.6</b>	<b>6,622.6</b>	<b>6,622.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,354.2	1,605.7	1,605.7	1,661.7	1,661.7	1,661.7	0.0	0.0%
1003 G/F Match	97.9	97.9	97.9	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	4,060.2	4,120.8	4,117.4	4,173.4	4,173.4	4,173.4	0.0	0.0%
1108 Stat Desig	191.1	620.4	620.4	620.4	620.4	620.4	0.0	0.0%
1156 Rcpt Svcs	53.7	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
<b>GF Totals</b>	<b>4,158.1</b>	<b>4,218.7</b>	<b>4,215.3</b>	<b>4,271.3</b>	<b>4,271.3</b>	<b>4,271.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,354.2</b>	<b>1,605.7</b>	<b>1,605.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>244.8</b>	<b>689.6</b>	<b>689.6</b>	<b>689.6</b>	<b>689.6</b>	<b>689.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	47	49	49	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (2384)

**RDU:** Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,301.4	3,464.2	3,464.2	3,913.3	3,786.3	3,786.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,173.5	3,949.1	3,949.1	3,500.0	4,027.0	4,027.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,474.9</b>	<b>7,413.3</b>	<b>7,413.3</b>	<b>7,413.3</b>	<b>7,813.3</b>	<b>7,813.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1168 Tob Ed/Ces	6,474.9	7,413.3	7,413.3	7,413.3	7,813.3	7,813.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6,474.9</b>	<b>7,413.3</b>	<b>7,413.3</b>	<b>7,413.3</b>	<b>7,813.3</b>	<b>7,813.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	7,288.7	3,800.0	108.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,338.2</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>7,288.7</b>	<b>3,800.0</b>	<b>108.9%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,597.9	2,748.4	2,748.4	2,748.4	2,748.4	6,548.4	3,800.0	138.3%
1037 GF/MH	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
<b>GF Totals</b>	<b>6,338.2</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>7,288.7</b>	<b>3,800.0</b>	<b>108.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	9,704.7	10,431.1	10,431.1	10,394.3	11,581.2	12,131.2	550.0	4.7%
72000 Travel	637.9	349.9	349.9	386.7	490.7	630.7	140.0	28.5%
73000 Services	2,842.9	2,265.2	2,265.2	2,265.2	2,155.4	2,315.4	160.0	7.4%
74000 Commodities	279.1	306.8	306.8	306.8	304.6	364.6	60.0	19.7%
75000 Capital Outlay	0.0	55.8	55.8	55.8	55.8	87.8	32.0	57.3%
77000 Grants, Benefits	110.3	65.0	65.0	65.0	90.6	90.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,574.9</b>	<b>13,473.8</b>	<b>13,473.8</b>	<b>13,473.8</b>	<b>14,678.3</b>	<b>15,620.3</b>	<b>942.0</b>	<b>6.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,520.2	7,575.9	7,575.9	7,575.9	8,075.9	8,499.9	424.0	5.3%
1003 G/F Match	2,427.3	2,668.0	2,668.0	2,668.0	3,168.0	3,591.0	423.0	13.4%
1004 Gen Fund	2,009.8	392.0	392.0	392.0	392.0	487.0	95.0	24.2%
1007 I/A Rcpts	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1037 GF/MH	2,517.6	2,450.4	2,450.4	2,450.4	2,652.4	2,652.4	0.0	0.0%
1092 MHTAAR	0.0	287.5	287.5	287.5	290.0	290.0	0.0	0.0%
<b>GF Totals</b>	<b>6,954.7</b>	<b>5,510.4</b>	<b>5,510.4</b>	<b>5,510.4</b>	<b>6,212.4</b>	<b>6,730.4</b>	<b>518.0</b>	<b>8.3%</b>
<b>Federal Totals</b>	<b>6,520.2</b>	<b>7,575.9</b>	<b>7,575.9</b>	<b>7,575.9</b>	<b>8,075.9</b>	<b>8,499.9</b>	<b>424.0</b>	<b>5.3%</b>
<b>Other Totals</b>	<b>100.0</b>	<b>387.5</b>	<b>387.5</b>	<b>387.5</b>	<b>390.0</b>	<b>390.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	119	124	124	126	134	134	0	0.0%
Permanent Part Time	1	1	1	1	2	2	0	0.0%
Non Permanent	3	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.0	30.0	30.0	30.0	155.0	155.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,141.9	12,915.5	13,400.5	13,400.5	12,530.2	12,530.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,171.9</b>	<b>12,945.5</b>	<b>13,430.5</b>	<b>13,430.5</b>	<b>12,685.2</b>	<b>12,685.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,477.7	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	2,986.4	3,188.3	3,188.3	3,188.3	3,188.3	3,188.3	0.0	0.0%
1037 GF/MH	3,063.4	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0%
1092 MHTAAR	0.0	385.3	385.3	385.3	125.0	125.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	485.0	485.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>6,694.2</b>	<b>6,516.8</b>	<b>6,516.8</b>	<b>6,516.8</b>	<b>6,516.8</b>	<b>6,516.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,477.7</b>	<b>6,043.4</b>	<b>6,528.4</b>	<b>6,528.4</b>	<b>6,043.4</b>	<b>6,043.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>385.3</b>	<b>385.3</b>	<b>385.3</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	-712.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	712.3	0.0	0.0	0.0	2,033.8	2,033.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	316,133.0	355,881.3	355,881.3	355,881.3	382,208.3	401,000.3	18,792.0	4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>316,133.0</b>	<b>355,881.3</b>	<b>355,881.3</b>	<b>355,881.3</b>	<b>384,242.1</b>	<b>403,034.1</b>	<b>18,792.0</b>	<b>4.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	164,631.1	189,216.5	189,216.5	189,216.5	202,359.8	206,253.2	3,893.4	1.9%
1003 G/F Match	110,922.2	116,518.2	116,518.2	116,518.2	129,701.9	135,835.3	6,133.4	4.7%
1004 Gen Fund	16,630.9	19,153.2	13,251.9	13,251.9	15,285.7	15,285.7	0.0	0.0%
1007 I/A Rcpts	2,392.1	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig	139.9	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1212 Fed ARRA	21,416.8	27,241.2	33,142.5	33,142.5	33,142.5	41,907.7	8,765.2	26.4%
<b>GF Totals</b>	<b>127,553.1</b>	<b>135,671.4</b>	<b>129,770.1</b>	<b>129,770.1</b>	<b>144,987.6</b>	<b>151,121.0</b>	<b>6,133.4</b>	<b>4.2%</b>
<b>Federal Totals</b>	<b>186,047.9</b>	<b>216,457.7</b>	<b>222,359.0</b>	<b>222,359.0</b>	<b>235,502.3</b>	<b>248,160.9</b>	<b>12,658.6</b>	<b>5.4%</b>
<b>Other Totals</b>	<b>2,532.0</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
<b>GF Totals</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	125.8	125.8	125.8	125.8	125.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,591.4	14,526.0	14,526.0	14,526.0	14,526.0	14,526.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,591.4</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,476.1	5,963.8	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0%
1007 I/A Rcpts	643.2	763.2	763.2	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH	7,472.1	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
<b>GF Totals</b>	<b>12,948.2</b>	<b>13,661.1</b>	<b>13,661.1</b>	<b>13,661.1</b>	<b>13,661.1</b>	<b>13,661.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>643.2</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	381.4	381.4	381.4	387.8	387.8	0.0	0.0%
72000 Travel	0.0	43.7	43.7	43.7	43.7	43.7	0.0	0.0%
73000 Services	0.0	48.1	48.1	48.1	44.2	44.2	0.0	0.0%
74000 Commodities	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>481.5</b>	<b>481.5</b>	<b>481.5</b>	<b>484.0</b>	<b>484.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	48.9	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts	0.0	315.6	315.6	315.6	317.7	317.7	0.0	0.0%
1037 GF/MH	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0%
1092 MHTAAR	0.0	86.9	86.9	86.9	87.3	87.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>402.5</b>	<b>402.5</b>	<b>402.5</b>	<b>405.0</b>	<b>405.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	743.8	743.8	743.8	761.6	761.6	0.0	0.0%
72000 Travel	0.0	261.6	261.6	261.6	224.4	224.4	0.0	0.0%
73000 Services	0.0	1,658.6	1,658.6	1,658.6	1,516.9	1,516.9	0.0	0.0%
74000 Commodities	0.0	48.0	48.0	48.0	31.0	31.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,717.0</b>	<b>2,717.0</b>	<b>2,717.0</b>	<b>2,688.9</b>	<b>2,688.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	1,698.7	1,698.7	1,698.7	1,700.8	1,700.8	0.0	0.0%
1007 I/A Rcpts	0.0	249.7	249.7	249.7	249.7	249.7	0.0	0.0%
1037 GF/MH	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1092 MHTAAR	0.0	468.6	468.6	468.6	438.4	438.4	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>1,698.7</b>	<b>1,698.7</b>	<b>1,698.7</b>	<b>1,700.8</b>	<b>1,700.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>718.3</b>	<b>718.3</b>	<b>718.3</b>	<b>688.1</b>	<b>688.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	8	8	8	8	8	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,580.1	1,711.8	1,711.8	1,338.1	1,340.2	1,340.2	0.0	0.0%
72000 Travel	6.6	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	158.8	124.0	124.0	124.0	124.0	124.0	0.0	0.0%
74000 Commodities	16.9	44.3	44.3	44.3	44.3	44.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,762.4</b>	<b>1,960.1</b>	<b>1,960.1</b>	<b>1,586.4</b>	<b>1,588.5</b>	<b>1,588.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	525.2	1,135.6	1,135.6	924.3	924.3	924.3	0.0	0.0%
1003 G/F Match	525.7	106.9	106.9	106.9	106.9	106.9	0.0	0.0%
1004 Gen Fund	362.9	360.6	360.6	222.5	222.5	222.5	0.0	0.0%
1007 I/A Rcpts	348.6	357.0	357.0	332.7	334.8	334.8	0.0	0.0%
<b>GF Totals</b>	<b>888.6</b>	<b>467.5</b>	<b>467.5</b>	<b>329.4</b>	<b>329.4</b>	<b>329.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>525.2</b>	<b>1,135.6</b>	<b>1,135.6</b>	<b>924.3</b>	<b>924.3</b>	<b>924.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>348.6</b>	<b>357.0</b>	<b>357.0</b>	<b>332.7</b>	<b>334.8</b>	<b>334.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	23	17	17	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	491.2	729.3	729.3	729.3	729.3	729.3	0.0	0.0%
72000 Travel	6.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
73000 Services	29.6	274.3	274.3	274.3	274.3	274.3	0.0	0.0%
74000 Commodities	24.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	91.0	91.0	91.0	91.0	91.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>551.5</b>	<b>1,174.6</b>	<b>1,174.6</b>	<b>1,174.6</b>	<b>1,174.6</b>	<b>1,174.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	273.6	576.9	576.9	576.9	576.9	576.9	0.0	0.0%
1003 G/F Match	277.9	597.7	597.7	597.7	597.7	597.7	0.0	0.0%
<b>GF Totals</b>	<b>277.9</b>	<b>597.7</b>	<b>597.7</b>	<b>597.7</b>	<b>597.7</b>	<b>597.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>273.6</b>	<b>576.9</b>	<b>576.9</b>	<b>576.9</b>	<b>576.9</b>	<b>576.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	1,278.8	1,827.9	1,827.9	1,783.6	1,804.2	1,804.2	0.0	0.0%
72000 Travel	184.9	121.9	121.9	121.9	128.9	128.9	0.0	0.0%
73000 Services	1,300.6	290.0	290.0	290.0	293.0	293.0	0.0	0.0%
74000 Commodities	37.9	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	1,352.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,154.2</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>2,208.5</b>	<b>2,239.1</b>	<b>2,239.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,165.6	415.0	415.0	494.6	500.3	500.3	0.0	0.0%
1003 G/F Match	254.4	241.5	241.5	241.5	243.3	243.3	0.0	0.0%
1004 Gen Fund	1,718.2	274.3	274.3	314.1	502.2	502.2	0.0	0.0%
1007 I/A Rcpts	779.4	961.3	961.3	797.6	622.6	622.6	0.0	0.0%
1037 GF/MH	105.0	107.8	107.8	107.8	107.8	107.8	0.0	0.0%
1061 CIP Rcpts	15.7	6.8	6.8	6.8	6.8	6.8	0.0	0.0%
1092 MHTAAR	0.0	50.0	50.0	50.0	60.0	60.0	0.0	0.0%
1108 Stat Desig	115.9	196.1	196.1	196.1	196.1	196.1	0.0	0.0%
<b>GF Totals</b>	<b>2,077.6</b>	<b>623.6</b>	<b>623.6</b>	<b>663.4</b>	<b>853.3</b>	<b>853.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,165.6</b>	<b>415.0</b>	<b>415.0</b>	<b>494.6</b>	<b>500.3</b>	<b>500.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>911.0</b>	<b>1,214.2</b>	<b>1,214.2</b>	<b>1,050.5</b>	<b>885.5</b>	<b>885.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	14	14	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	61.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61.7</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	36.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	25.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b>GF Totals</b>	<b>25.5</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>36.2</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	12,181.7	8,263.0	8,263.0	8,504.1	8,015.1	8,015.1	0.0	0.0%
72000 Travel	49.3	21.9	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	1,629.2	1,634.6	1,673.7	1,673.7	1,673.7	2,373.7	700.0	41.8%
74000 Commodities	141.6	47.7	47.7	47.7	47.7	47.7	0.0	0.0%
75000 Capital Outlay	10.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,011.8</b>	<b>10,008.2</b>	<b>10,047.3</b>	<b>10,288.4</b>	<b>9,799.4</b>	<b>10,499.4</b>	<b>700.0</b>	<b>7.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,151.1	4,165.3	4,204.4	4,336.1	3,839.5	3,839.5	0.0	0.0%
1003 G/F Match	1,788.5	1,360.2	1,360.2	1,360.2	1,360.8	1,360.8	0.0	0.0%
1004 Gen Fund	5,381.2	3,560.5	3,560.5	3,658.8	3,664.4	4,364.4	700.0	19.1%
1007 I/A Rcpts	1,140.9	694.8	694.8	705.9	707.3	707.3	0.0	0.0%
1037 GF/MH	494.4	91.4	91.4	91.4	91.4	91.4	0.0	0.0%
1061 CIP Rcpts	55.7	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
1108 Stat Desig	0.0	76.8	76.8	76.8	76.8	76.8	0.0	0.0%
<b>GF Totals</b>	<b>7,664.1</b>	<b>5,012.1</b>	<b>5,012.1</b>	<b>5,110.4</b>	<b>5,116.6</b>	<b>5,816.6</b>	<b>700.0</b>	<b>13.7%</b>
<b>Federal Totals</b>	<b>5,151.1</b>	<b>4,165.3</b>	<b>4,204.4</b>	<b>4,336.1</b>	<b>3,839.5</b>	<b>3,839.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,196.6</b>	<b>830.8</b>	<b>830.8</b>	<b>841.9</b>	<b>843.3</b>	<b>843.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	178	100	100	103	97	96	-1	-1.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	377.4	479.4	479.4	479.4	494.5	494.5	0.0	0.0%
72000 Travel	9.5	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	276.8	264.7	264.7	264.7	450.4	450.4	0.0	0.0%
74000 Commodities	2.3	9.4	9.4	9.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>666.0</b>	<b>764.2</b>	<b>764.2</b>	<b>764.2</b>	<b>965.0</b>	<b>965.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	275.3	174.0	174.0	174.0	374.0	374.0	0.0	0.0%
1003 G/F Match	350.2	549.7	549.7	549.7	550.5	550.5	0.0	0.0%
1004 Gen Fund	40.5	40.5	40.5	40.5	40.5	40.5	0.0	0.0%
<b>GF Totals</b>	<b>390.7</b>	<b>590.2</b>	<b>590.2</b>	<b>590.2</b>	<b>591.0</b>	<b>591.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>275.3</b>	<b>174.0</b>	<b>174.0</b>	<b>174.0</b>	<b>374.0</b>	<b>374.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	4	5	1	25.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	6,243.8	6,243.8	6,243.8	6,243.8	5,543.8	-700.0	-11.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>5,543.8</b>	<b>-700.0</b>	<b>-11.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	6,243.8	6,243.8	6,243.8	5,543.8	5,543.8	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	700.0	0.0	-700.0	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>-700.0</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	812.1	963.6	963.6	963.6	963.6	963.6	0.0	0.0%
72000 Travel	28.8	60.2	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	351.8	169.8	169.8	169.8	169.8	169.8	0.0	0.0%
74000 Commodities	11.0	19.1	19.1	19.1	19.1	19.1	0.0	0.0%
75000 Capital Outlay	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0%
77000 Grants, Benefits	992.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,196.6</b>	<b>1,242.8</b>	<b>1,242.8</b>	<b>1,242.8</b>	<b>1,242.8</b>	<b>1,242.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	30.7	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
1004 Gen Fund	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	291.6	167.3	167.3	167.3	167.3	167.3	0.0	0.0%
1061 CIP Rcpts	1,764.5	950.3	950.3	950.3	950.3	950.3	0.0	0.0%
<b>GF Totals</b>	<b>109.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>30.7</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,056.1</b>	<b>1,117.6</b>	<b>1,117.6</b>	<b>1,117.6</b>	<b>1,117.6</b>	<b>1,117.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	10,984.8	11,882.6	11,882.6	11,882.6	11,882.6	11,882.6	0.0	0.0%
72000 Travel	164.6	140.4	140.4	140.4	140.4	140.4	0.0	0.0%
73000 Services	2,723.0	3,159.1	3,159.1	3,336.0	3,836.0	3,836.0	0.0	0.0%
74000 Commodities	183.6	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	0.0	293.3	293.3	293.3	293.3	293.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,056.0</b>	<b>15,573.7</b>	<b>15,573.7</b>	<b>15,750.6</b>	<b>16,250.6</b>	<b>16,250.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	4,597.1	7,818.4	7,818.4	7,818.4	7,068.4	7,068.4	0.0	0.0%
1003 G/F Match	2,534.1	2,468.7	2,468.7	2,468.7	2,468.7	2,468.7	0.0	0.0%
1004 Gen Fund	4,210.8	2,981.4	2,981.4	2,981.4	4,456.4	4,456.4	0.0	0.0%
1007 I/A Rcpts	1,521.2	989.6	989.6	1,166.5	941.5	941.5	0.0	0.0%
1037 GF/MH	843.5	854.6	854.6	854.6	854.6	854.6	0.0	0.0%
1061 CIP Rcpts	349.3	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig	0.0	139.5	139.5	139.5	139.5	139.5	0.0	0.0%
1156 Rcpt Svcs	0.0	121.5	121.5	121.5	121.5	121.5	0.0	0.0%
<b>GF Totals</b>	<b>7,588.4</b>	<b>6,304.7</b>	<b>6,304.7</b>	<b>6,304.7</b>	<b>7,779.7</b>	<b>7,779.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>4,597.1</b>	<b>7,818.4</b>	<b>7,818.4</b>	<b>7,818.4</b>	<b>7,068.4</b>	<b>7,068.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,870.5</b>	<b>1,450.6</b>	<b>1,450.6</b>	<b>1,627.5</b>	<b>1,402.5</b>	<b>1,402.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	121	122	122	122	120	120	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	10	10	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)

**RDU:** Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,552.6	4,820.2	4,911.1	4,911.1	4,820.2	4,820.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,552.6</b>	<b>4,820.2</b>	<b>4,911.1</b>	<b>4,911.1</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,061.7	425.6	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	3,140.9	3,965.3	4,056.2	4,056.2	3,965.3	3,965.3	0.0	0.0%
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>GF Totals</b>	<b>3,490.9</b>	<b>4,315.3</b>	<b>4,406.2</b>	<b>4,406.2</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,061.7</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
<b>GF Totals</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Pioneers Homes Advisory Board (2691)

**RDU:** Boards and Commissions (488)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1156 Rcpt Svcs	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)

**RDU:** Boards and Commissions (488)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	359.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>318.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Boards and Commissions (488)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	658.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	271.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,199.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	515.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	203.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>525.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,471.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>203.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

**RDU:** Boards and Commissions (488)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	443.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>688.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	205.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	430.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>636.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>21.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>30.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
71000 Personal Services	83.6	88.8	88.8	88.8	90.9	90.9	0.0	0.0%
72000 Travel	4.5	29.9	29.9	29.9	29.9	29.9	0.0	0.0%
73000 Services	24.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.5	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>613.3</b>	<b>686.0</b>	<b>686.0</b>	<b>686.0</b>	<b>688.1</b>	<b>688.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	12.4	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund	613.3	673.6	673.6	673.6	675.7	675.7	0.0	0.0%
<b>GF Totals</b>	<b>613.3</b>	<b>673.6</b>	<b>673.6</b>	<b>673.6</b>	<b>675.7</b>	<b>675.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%